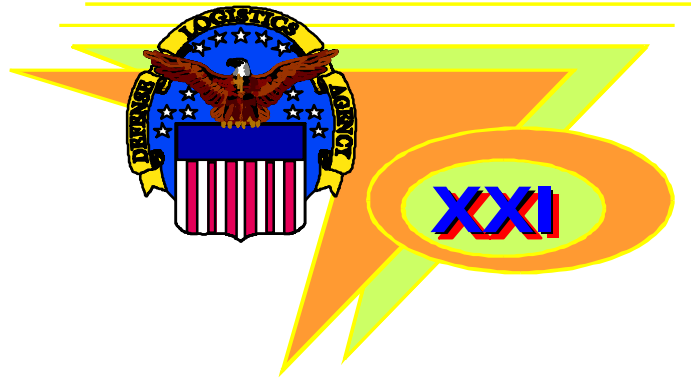


Defense Contract Management Command



DCMD East Mid-Year Mission Management Review (MMR)

June 24, 1999

COL (P) Edward M. Harrington, USA
Commander

DCMDE

FY 99 Mid-Year Results

(Oct 98-Mar 99)

Goal 1 – Deliver great customer service.		DCMC	East
<ul style="list-style-type: none"> • Objective 1.1 – Provide the right item at the right time for the right price. 			
<ul style="list-style-type: none"> • (1.1.1) Increase the percentage of conforming items compared to the FY 98 result. 		G/Y/R	N/A
<ul style="list-style-type: none"> • (1.1.2) Improve on-time delivery by 5%. 		G/Y/R	Yellow
<ul style="list-style-type: none"> • (1.1.3) Reduce the number of line item schedules delinquent for one year or less by 10% and eliminate all line item schedules delinquent for more than one year. 		G/Y/R	Red
<ul style="list-style-type: none"> • (1.1.4) Establish a baseline for the ratio of delay notices issued versus the number of schedules being delinquent. (Investment Goal) 		N/A	N/A
<ul style="list-style-type: none"> • (1.1.5) Reduce the percentage of contracts that have exceeded their cost or schedule goals by more than 10% over the FY 98 baseline. 		G/Y/R	Green
<ul style="list-style-type: none"> • (1.1.6) Ensure timeliness of Class I ECP implementation by reducing Class I ECP cycle time by 5% from the FY 98 average. 		G/Y/R	Green
<ul style="list-style-type: none"> • (1.1.7) Reserved. 		N/A	N/A
<ul style="list-style-type: none"> • (1.1.8) Ensure 95% of Alerts Customer Priority Surveillance System (CPSS) Requests are responded to within the timeframe specified by the customer. 		G/Y/R	Red

DCMDE
FY 99 Mid-Year Results
(Oct 98-Mar 99)

Goal 1 – Deliver great customer service. (Continued)	DCMC	East
<ul style="list-style-type: none">• Objective 1.2 – Team with our business partners to achieve customer results.		
<ul style="list-style-type: none">• (1.2.1) Achieve and sustain a customer satisfaction rating of 5 or greater for 90% of the overall customer base.	G/Y/R	N/A
<ul style="list-style-type: none">• (1.2.2) Implement the Customer Satisfaction Implementation Plan. (Investment Goal)	G/Y/R	N/A
<ul style="list-style-type: none">• (1.2.3) Achieve a satisfaction rating of 5 or better for 90% of all Early CAS customers surveyed.	G/Y/R	N/A
<ul style="list-style-type: none">• (1.2.4) Improve the effectiveness of weapon system software development by engaging in activities to ensure that at least 80% of DCMC major software findings/recommendations made are adopted.	G/Y/R	N/A
<ul style="list-style-type: none">• (1.2.5) Ensure 85% of canceling funds do not cancel.	G/Y/R	Yellow
<ul style="list-style-type: none">• (1.2.6) Schedule, complete, and maintain analytical assessments on 450 CAGES in FY 99.	G/Y/R	Green
<ul style="list-style-type: none">• (1.2.7) Maintain formal Preaward Survey (PAS) Timeliness at 95% on-time rate.	G/Y/R	Green
<ul style="list-style-type: none">• (1.2.8) Complete 100% of Congressional and OSD suspenses on time.	G/Y/R	Green

DCMDE

FY 99 Mid-Year Results

(Oct 98-Mar 99)

Goal 2 – Lead the way to efficient and effective businesses processes.	DCMC	East
• Objective 2.1 – Serve as a catalyst for the revolution in business affairs.		
• (2.1.1) Achieve final overhead negotiations within a 2 or 3 year cycle for major and non-major contractors respectively.	G/Y/R	Red
• (2.1.2) Attain a 96%-100% forward pricing rate coverage at beneficial segments, with a minimum of 68% of beneficial segments covered by FPRAs and the balance covered by FPRRs.	G/Y/R	Green
• (2.1.3) Achieve closeout of 75% of other than Firm Fixed Price Contracts, and 90% of Fixed Price Contracts within the FAR mandated timeframes.	G/Y/R	Yellow
• (2.1.4) Ensure that all termination dockets are closed within 450 days from the date of termination.	G/Y/R	Red
• (2.1.5) Reduce the total number of overaged (over 1 year from the date of issuance) CAS noncompliance reports by 40% from the number overaged at the end of FY 98.	G/Y/R	Yellow
• (2.1.6) Improve the effectiveness of Specialized Safety. (Investment Goal)	N/A	N/A
• (2.1.7) Reduce the year-to-date FY 99 4th quarter composite unit cost for all basic CAS cost pools by 5% from the 4th quarter FY 98 baseline measured at the District level without increasing the other unit cost pools.	G/Y/R	Green
• (2.1.8) Implement the Unit Cost Implementation Plan. (Investment Goal)	G/Y/R	N/A
• (2.1.9) Institutionalize the IMS at all levels in the Command. (Investment Goal)	G/Y/R	N/A
• (2.1.10) Implement EDW at 80% of designated DCMC sites.	G/Y/R	N/A
• (2.1.11) Achieve the minimum utilization rate of 98% for all GSA leased vehicles in the DCMC fleet (CONUS).	G/Y/R	Green
• (2.1.12) Reduce net usable space at non-contractor locations IAW DLAR	G/Y/R	Green

DCMDE
FY 99 Mid-Year Results
(Oct 98-Mar 99)

Goal 2 – Lead the way to efficient and effective business processes. (Continued)	DCMC	East
<ul style="list-style-type: none">• Objective 2.1 – Serve as a catalyst for the revolution in business affairs. (Continued)		
<ul style="list-style-type: none">• (2.1.13) Reduce the quantity of high-grade positions (GS 14, 15, and SES) throughout DCMC to 486.	G/Y/R	N/A
<ul style="list-style-type: none">• (2.1.14) Increase the ratio of civilian employees to supervisors to 14:1.	G/Y/R	Red
<ul style="list-style-type: none">• (2.1.15) Achieve and maintain the percentage of overage undefinitized contract actions at 10% or less.	G/Y/R	Red
<ul style="list-style-type: none">• (2.1.16) Improve Negotiation Cycle Time.	G/Y/R	Green
<ul style="list-style-type: none">• (2.1.17) Maintain the percentage of on-time contractual aircraft deliveries for all new manufactured, modified, and contractually maintained aircraft under the cognizance of DCMC Flight Operations at 90% or greater.	N/A	N/A
<ul style="list-style-type: none">• (2.1.18) Engage in activities to ensure complete and accurate reporting of Cost Savings and Cost Avoidances. Return on Investment (ROI). (Investment Goal)	G/Y/R	N/A
<ul style="list-style-type: none">• (2.1.19) Achieve and maintain PLAS reporting rate of at least 98% of the paid hours for DCMC HQ, each District staff, and all CAOs.	G/Y/R	Green

DCMDE
FY 99 Mid-Year Results
(Oct 98-Mar 99)

Goal 2 – Lead the way to efficient and effective businesses processes. (Continued)			DCMC	East
• Objective 2.2 – Accelerate acquisition reform by applying commercial processes and practices.				
• (2.2.1) Increase the number of paperless transactions to 90% of all transactions occurring in the Progress Payment, Material Inspection and Receiving Report (DD 250), and contract closeout processes assigned to DCMC during FY 99. (Supports MRM #2).			G/Y/R	N/A
• (2.2.2) Increase the amount of excess property disposed of by 20% over FY 98 (Supports MRM #5) .			G/Y/R	Yellow
• (2.2.3) Reduce the amount of Lost, Damaged and Destroyed (LDD) Government property compared to the amount of LDD in FY 98.			G/Y/R	Green
• (2.2.4) Identify and eliminate policies and procedures that lead to the performance of unnecessary source inspections. (Supports MRM #10.) (Investment Goal)			G/Y/R	N/A
• (2.2.5) Reserved.			N/A	N/A
• (2.2.6) Reserved.			N/A	N/A
• (2.2.7) Reserved.			N/A	N/A
• (2.2.8) Reserved.			N/A	N/A
• (2.2.9) Reserved.			N/A	N/A
• (2.2.10) Reserved.			N/A	N/A

DCMDE
FY 99 Mid-Year Results
(Oct 98-Mar 99)

Goal 2 – Lead the way to efficient and effective business processes. (Continued)	DCMC	East
• Objective 2.3 Leverage information technology to improve business results.		
• (2.3.1) Reserved.	N/A	N/A
• (2.3.2) Implement the Information Technology (IT) Implementation Plan. (Investment Goal)	G/Y/R	N/A
• (2.3.3) Reserved.	N/A	N/A

DCMDE

FY 99 Mid-Year Results

(Oct 98-Mar 99)

Goal 3 – Enable DCMC people to excel.	DCMC	East
• Objective 3.1 – Invest to develop and sustain the right talent.		
• (3.1.1) Achieve a training investment level of at least 1.5% of gross payroll costs.	G/Y/R	N/A
• (3.1.2) Develop IDPs for 100% of DCMC employees.	N/A	N/A
• (3.1.3) Achieve a 95% utilization rate for DAU quotas received.	G/Y/R	Green
• (3.1.4) Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%).	G/Y/R	Red
• (3.1.5) Implement the Training Implementation Plan. (Investment Goal)	G/Y/R	N/A
• (3.1.6) Achieve a benchmark standard of 40 training hours per employee.	G/Y/R	Green
• Objective 3.2 – Build and maintain a positive work environment.		
• (3.2.1) Achieve 100% closure of formal EEO complaint cases within the DLA cycle time of 112 days.	G/Y/R	Yellow
• (3.2.2) Increase the number of EEO (formal and informal) complaint cases referred for ADR within the EEO process.	G/Y/R	Green
• (3.2.3) Complete 100% of civilian performance appraisals and military evaluation reports on time.	G/Y/R	Green
• (3.2.4) Improve 3 of the Top 10 Command-wide areas for improvement identified through the FY 1997 Internal Customer measurement.	G/Y/R	N/A
• (3.2.5) Unfair Labor Practices (ULP) and Grievances filed with zero final decisions rendered against DCMC Command-wide.	G/Y/R	Green

Performance Goal 1.1.1

Increase the percentage of conforming items compared to the FY98 result.

N/A

DCMDE **Performance Goal 1.1.2 - On-Time Delivery**

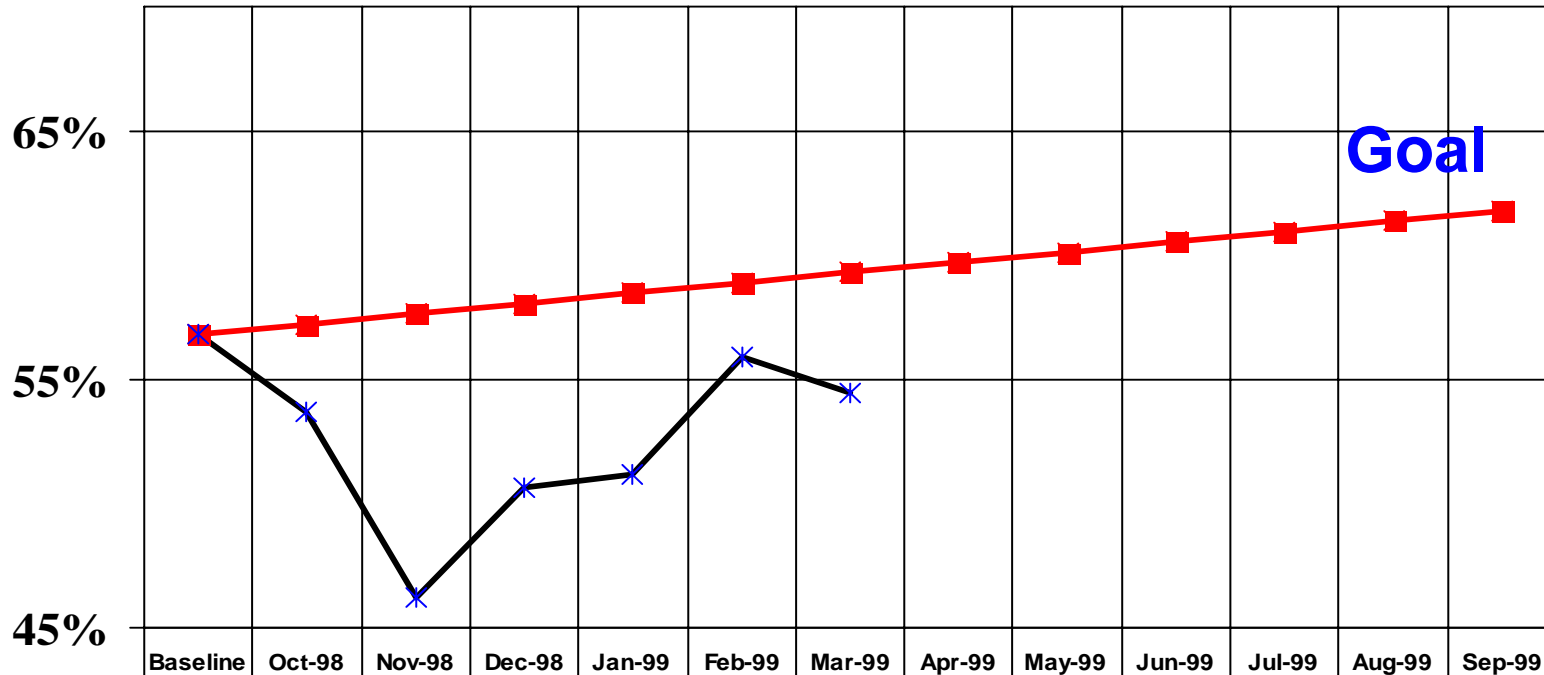
- **Performance Goal Description:** Improve on-time delivery rate by 5%.
- **FY99 Goal/Target:** 61.79%
- **FY99 YTD Results:** 54.47% Including Baltimore
61.68% Excluding Baltimore
- **Rating:** **YELLOW** Including Baltimore
GREEN Excluding Baltimore
- **Description of Progress to date:**
 - High number of estimated delivery dates in MOCAS database being reduced
 - DFAS/DCMC MOCAS input errors being worked
 - Coordinating with Buying Commands on timely contract mod issuance's
- **Anticipated Problems:** Corrective action in place, improvement slope will fall short.
- **Prediction of FYE Status:**
RED (Including Baltimore) **GREEN** (Excluding Baltimore)
- **HQ/District process owners:**
Mr. Mark Melnyk 703-767-3409 / Mr. Dennis Magnan 617-753-4504

Performance Goal 1.1.2 - On-Time Delivery

DCMDE FY 98: Baseline 56.79%

Including Baltimore

On-Time Delivery Rate



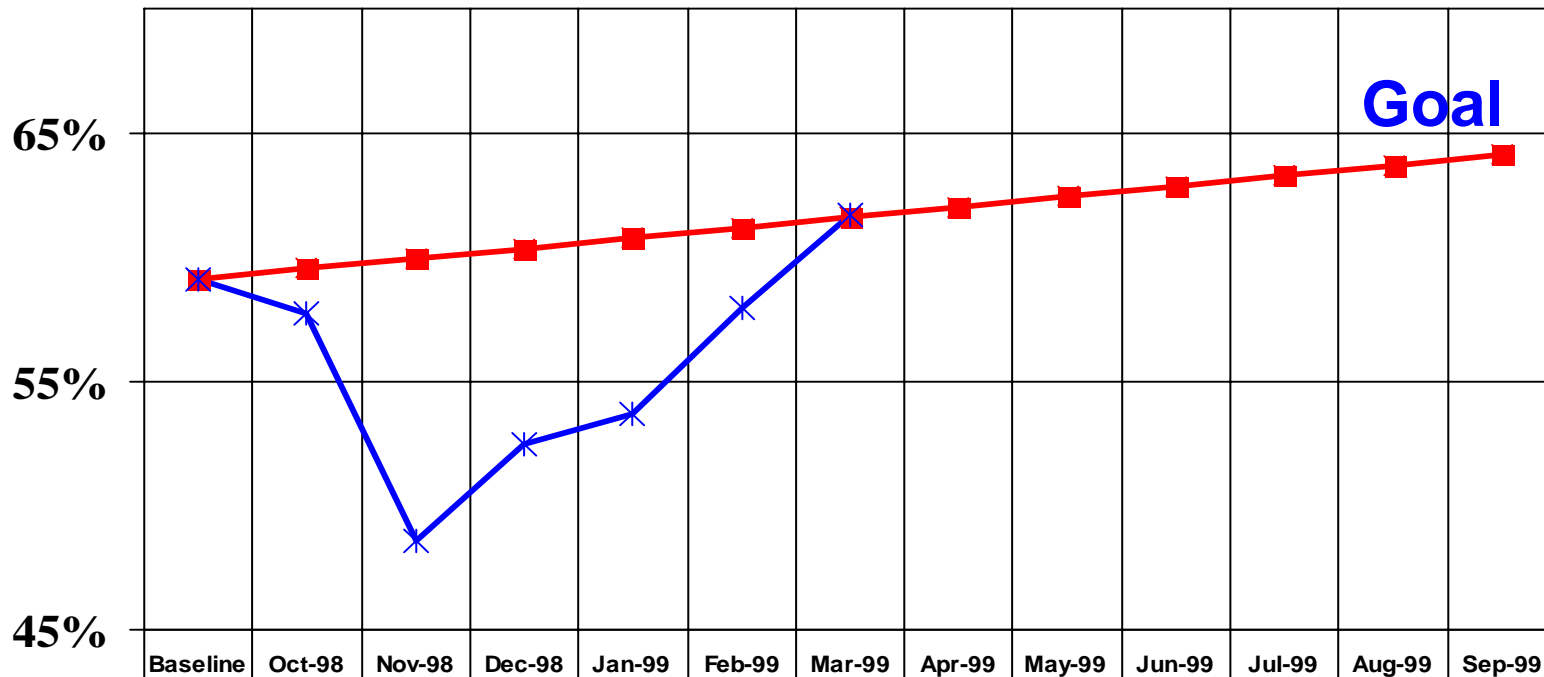
Goal 5% Improvement	56.79%	57.20%	57.62%	58.04%	58.46%	58.87%	59.30%	59.71%	60.12%	60.54%	60.96%	61.37%	61.79%
DCMDE O/T Rate	56.79%	53.72%	46.25%	50.65%	51.16%	55.92%	54.47%						
Schedules On-time	49,216	20,945	16,640	22,153	15,447	17,061	19,931						
Schedules Due	86,657	38,992	35,975	43,740	30,196	30,508	36,592						
Deviation from Monthly Goal	0%	-3.48%	-11.37%	-7.39%	-7.30%	-2.95%	-4.83%						

Performance Goal 1.1.2 - On-Time Delivery

DCMDE FY 98: Baseline 59.10%

Excluding Baltimore

On-Time Delivery Rate



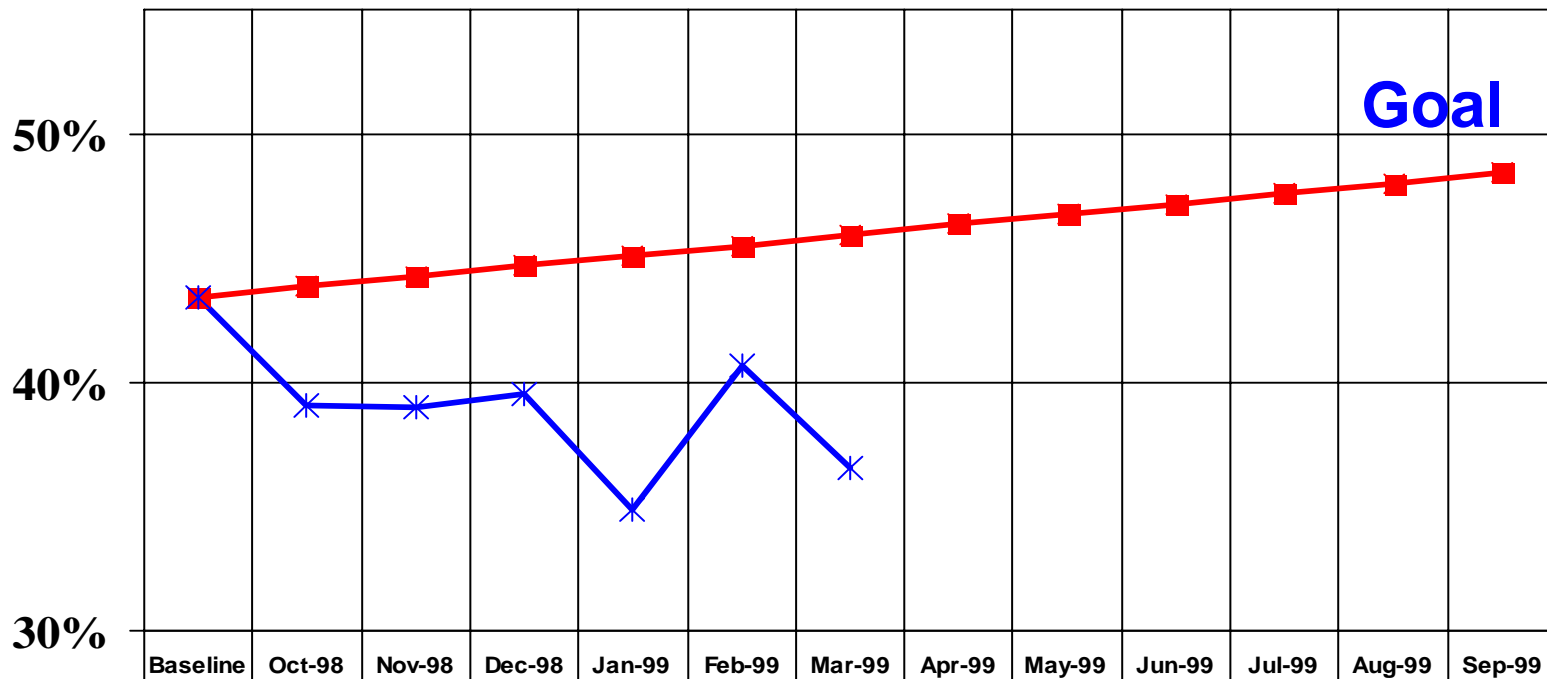
Goal 5% Improvement	59.10%	59.52%	59.94%	60.35%	60.77%	61.19%	61.60%	62.02%	62.44%	62.85%	63.27%	63.69%	64.10%
DCMDE O/T Rate	59.10%	57.75%	48.59%	52.44%	53.68%	57.97%	61.68%						
Schedules On-time	43,665	17,652	13,202	19,763	14,032	15,588	17,933						
Schedules Due	73,877	30,563	27,165	37,690	26,138	26,889	31,124						
Deviation from Monthly Goal	0%	-1.77%	-11.35%	-7.91%	-7.09%	-3.22%	0.08%						

Performance Goal 1.1.2 - On-Time Delivery

Baseline 43.43% - Goal: 48.43%

Baltimore Only

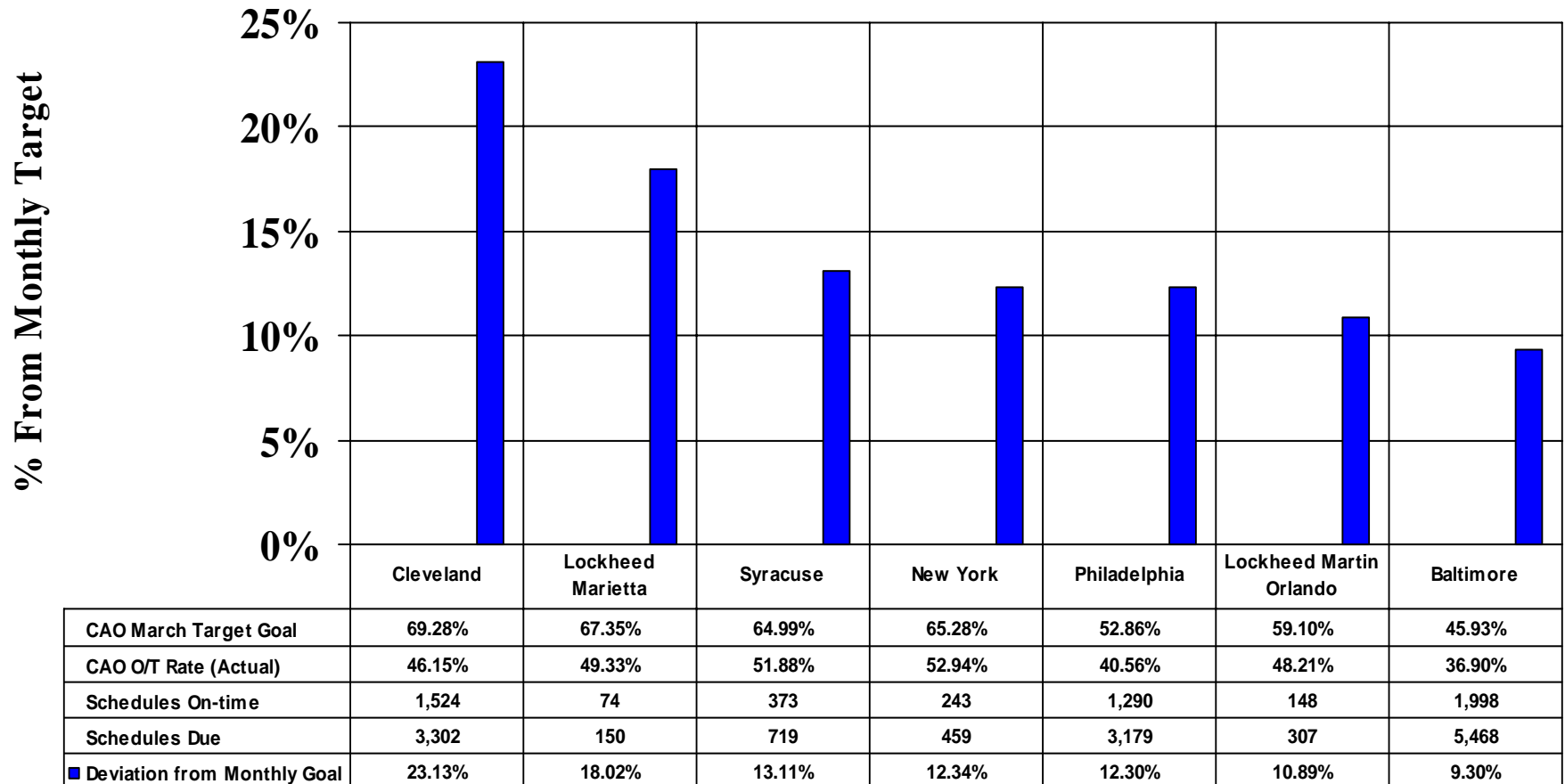
On-Time Delivery Rate



Goal 5% Improvement	43.43%	43.84%	44.26%	44.68%	45.10%	45.51%	45.93%	46.35%	46.76%	47.18%	47.60%	48.01%	48.43%
Baltimore O/T Rate	43.43%	39.06%	39.02%	39.50%	34.86%	40.70%	36.54%						
Schedules On-time	5,551	3,293	3,438	2,390	1,415	1,473	1,998						
Schedules Due	12,780	8,429	8,810	6,050	4,058	3,619	5,468						
Deviation from Monthly Goal	0%	-4.78%	-5.24%	-5.14%	-10.24%	-4.81%	-9.39%						

Performance Goal 1.1.2 - On-Time Delivery

Pacing CAOs



Performance Goal 1.1.2 - On-Time Delivery

Root Cause Analysis

- Number of database errors
- Contract mods not issued timely by Buying Commands

Performance Goal 1.1.2 - On-Time Delivery

District Corrective Action

- Providing production surveillance training.
- Analyze data monthly to identify pacing CAOs.
- Contact each pacing CAO to identify causes and develop corrective action plan.
- C/A plan reviewed and approved.
- Verify CAOs' performance to assure C/A plan is effective.
- Gained visibility of MOCAS "E" dates on 4-22-99.

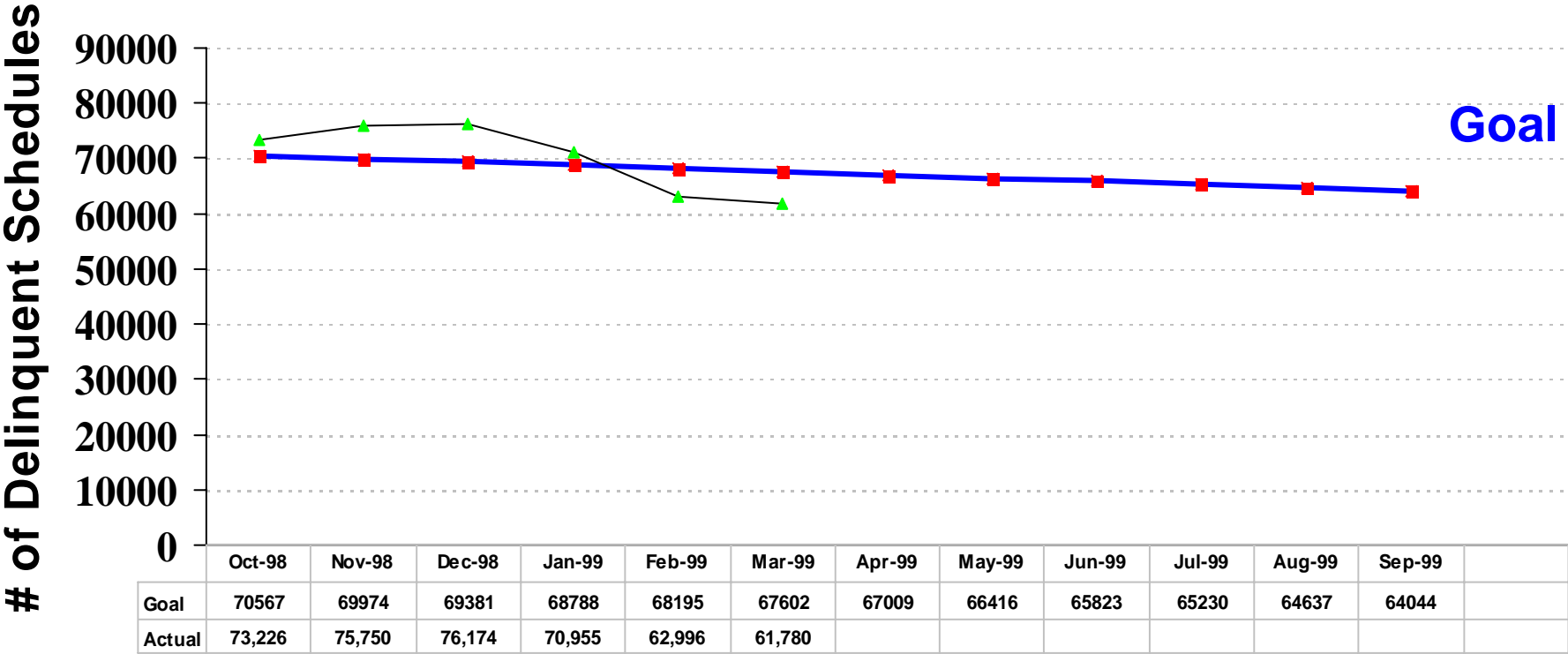
Performance Goal 1.1.3 - Delinquencies

- **Performance Goal Description:** Reduce the number of line item schedules delinquent for one year or less by 10% and eliminate all line item schedules delinquent for more than a year
- **FY99 Goal/Target:** > 1 year -100%
- **FY99 YTD Results:** > 1 year -23% Including Baltimore
> 1 year -26.6% Excluding Baltimore
- **Rating: Red** - Including Baltimore
Red - Excluding Baltimore
- **Reason for not achieving goal:**
 - DD250 input problems
 - DFAS/DCMC MOCAS input errors
 - Abstract review
- **Anticipated Problems:** Improvement slope will fall short of goal
- **Prediction of FYE Status:**
Red (Including and excluding Baltimore)
- **HQ/District process owner:**
Mark Melnyk - DSN 427-3409/Bob Suvall - DSN 955-4263

Performance Goal 1.1.3 - Delinquencies

Reduce the number of line item schedules delinquent ≤ 1 year by 10%

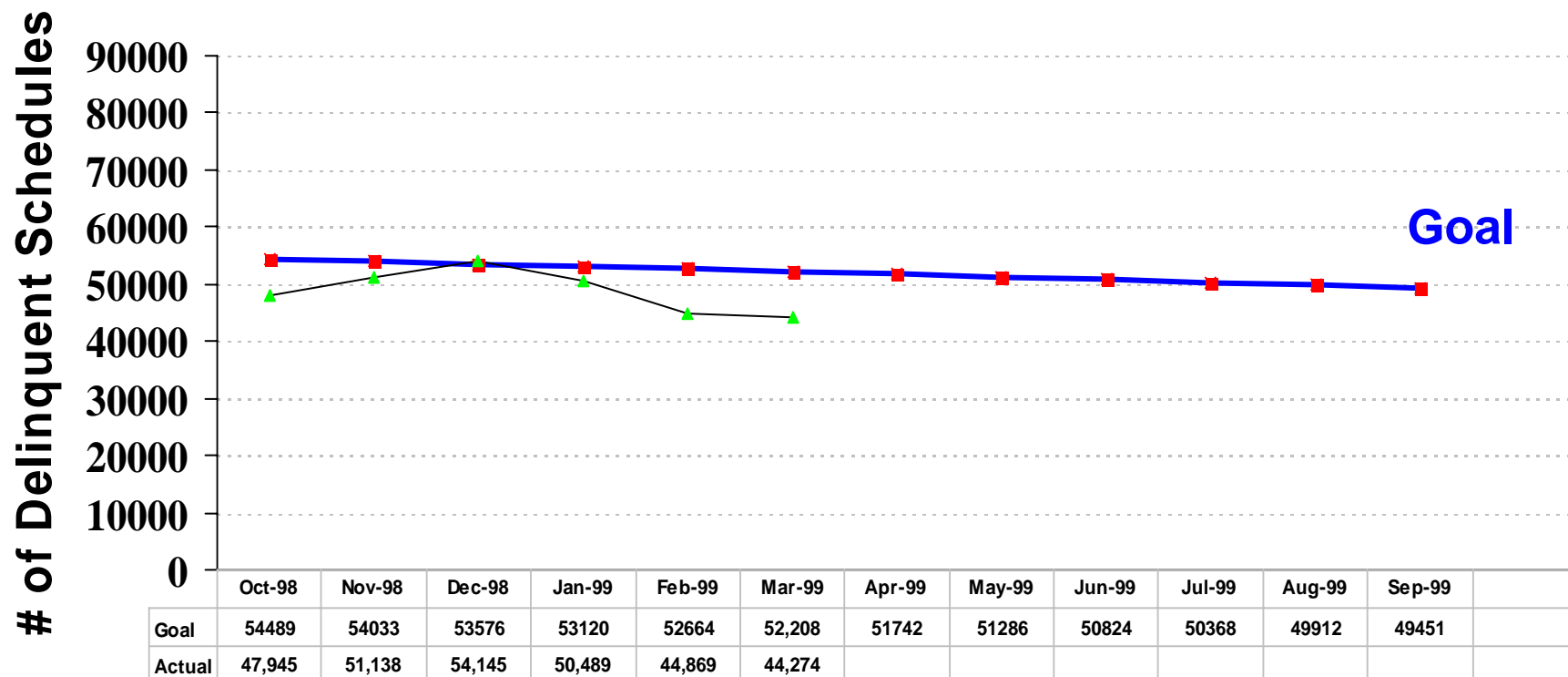
Including Baltimore



Performance Goal 1.1.3 - Delinquencies

Reduce the number of line item schedules delinquent ≤ 1 year by 10%

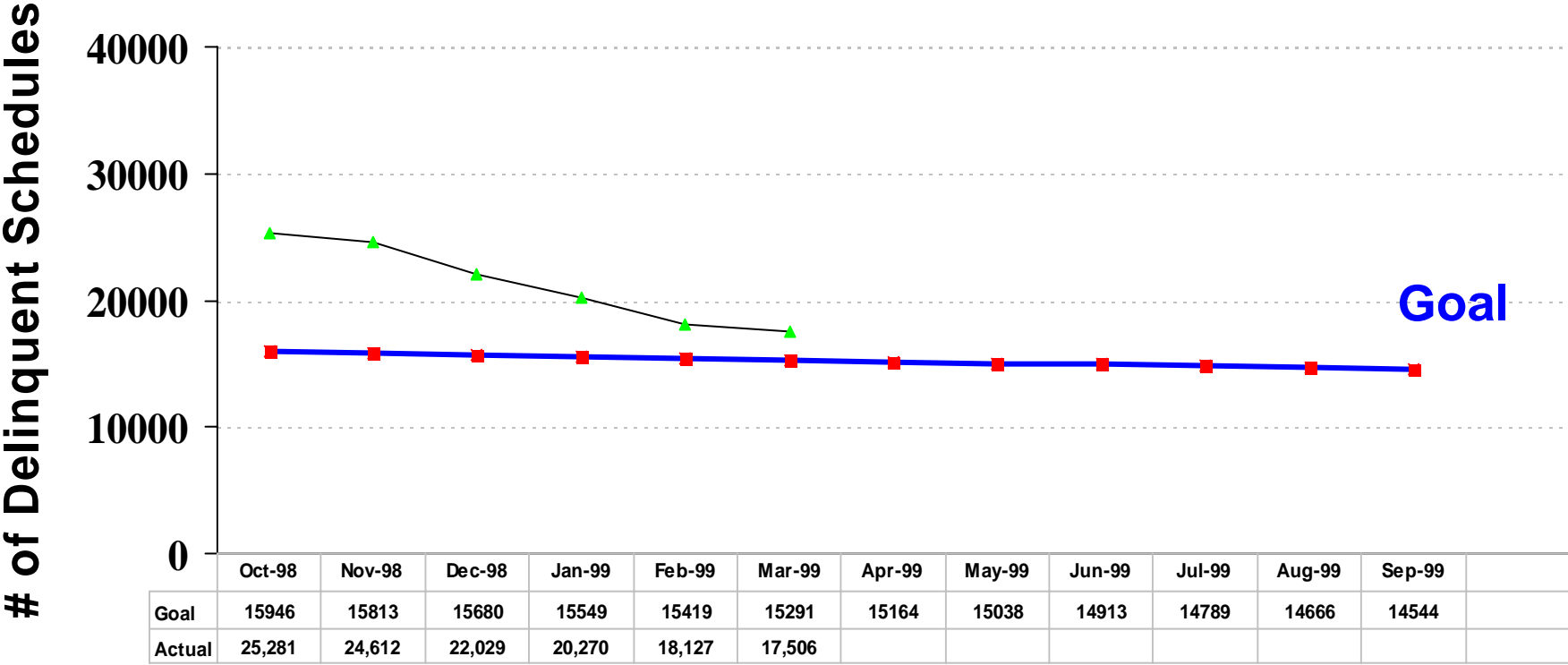
Excluding Baltimore



Performance Goal 1.1.3 - Delinquencies

Reduce the number of line item schedules delinquent ≤ 1 year by 10%

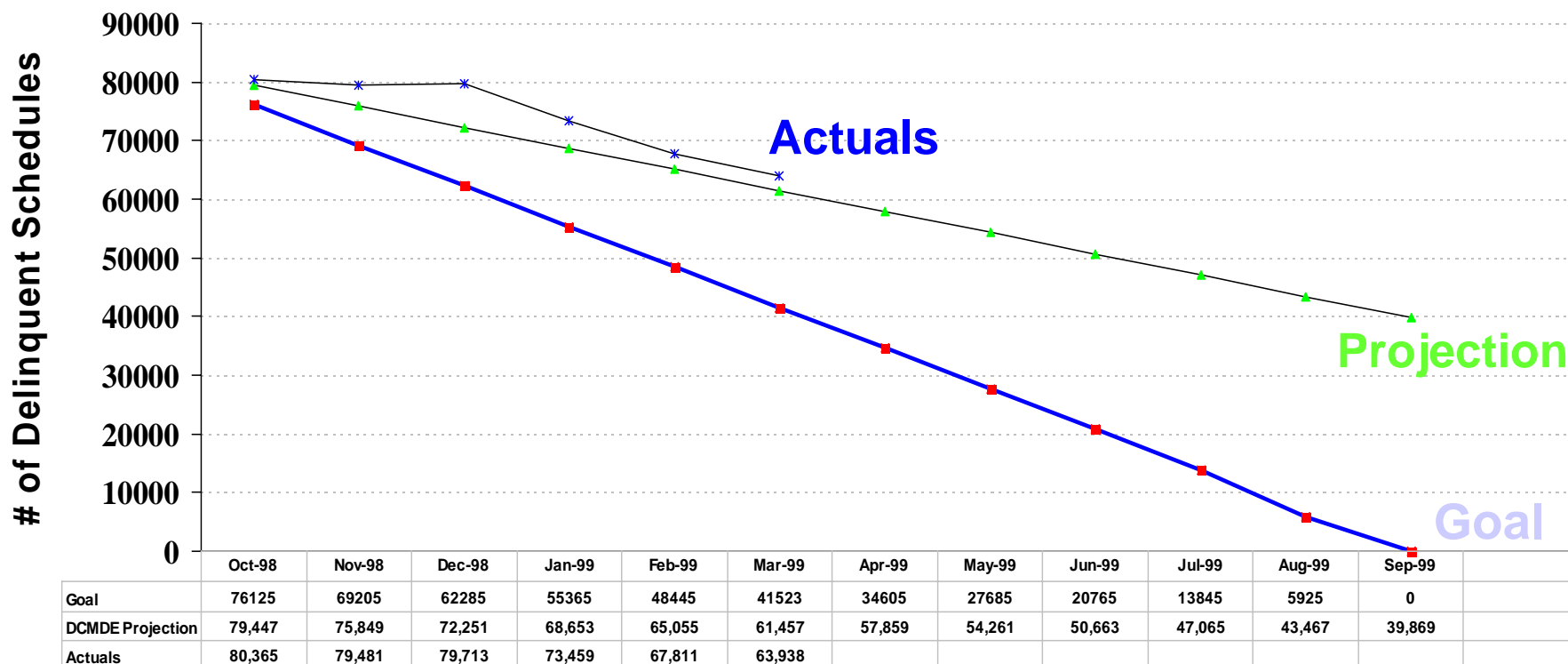
Baltimore Only



Performance Goal 1.1.3 - Delinquencies

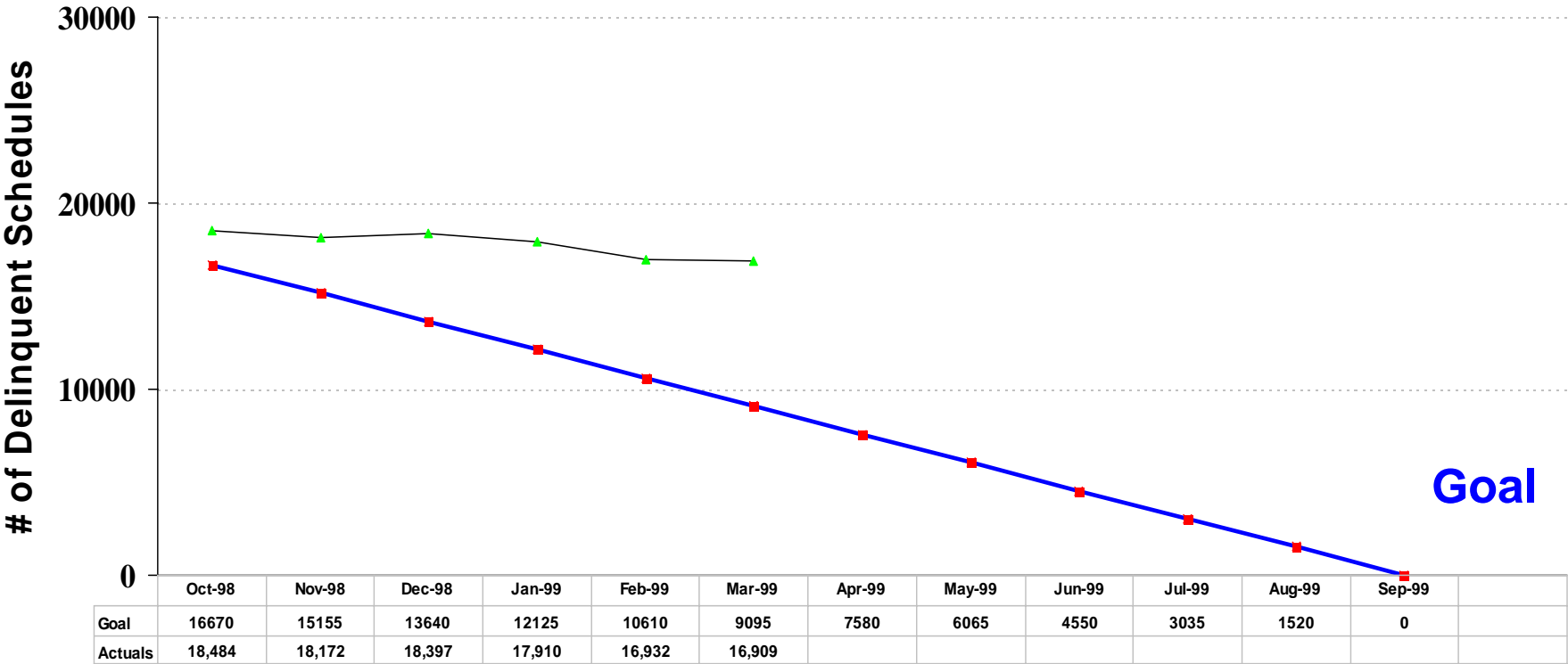
Eliminate all line item schedules delinquent for more than a year

Including Baltimore



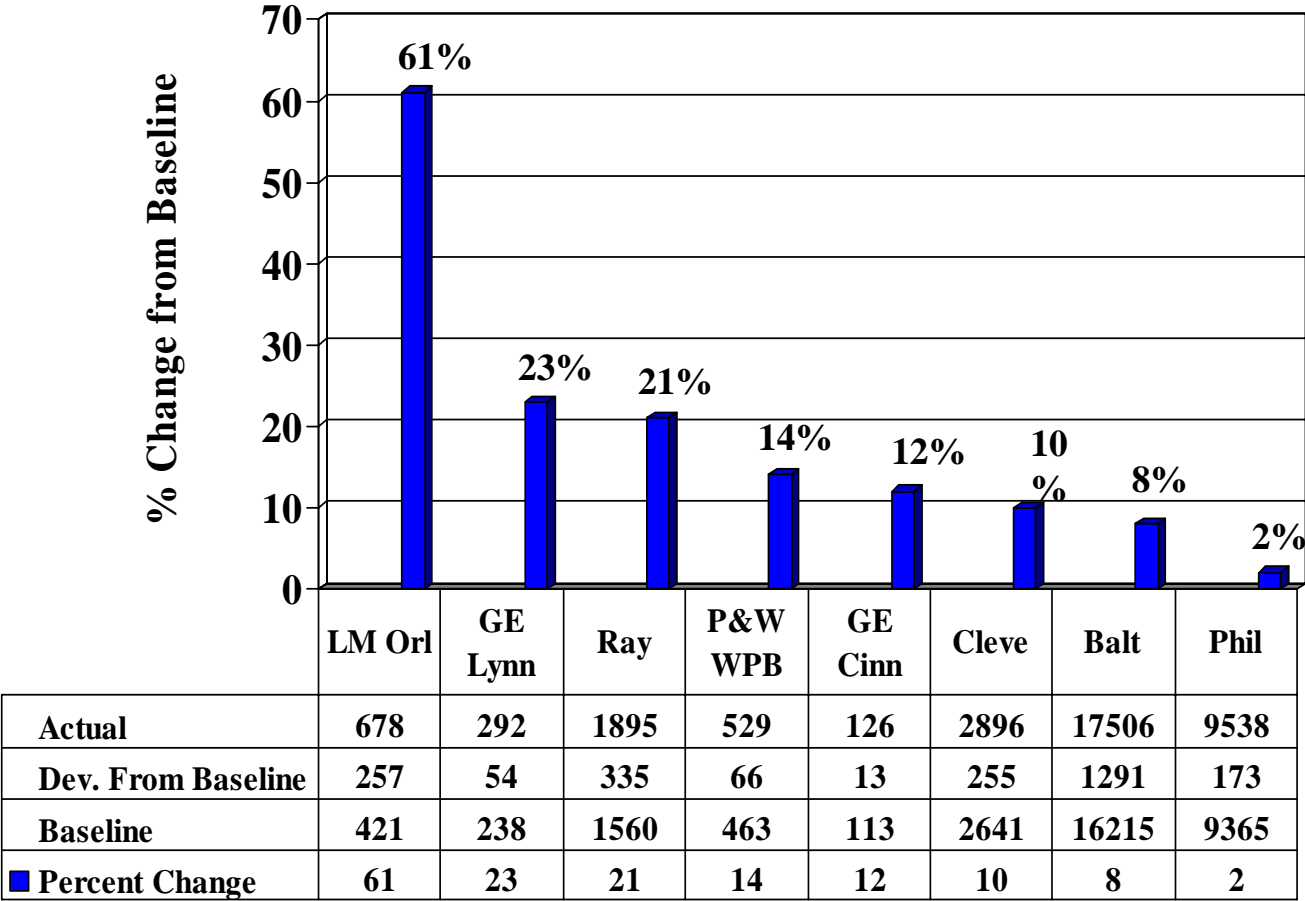
Performance Goal 1.1.3 - Delinquencies
Eliminate all line item schedules delinquent for
more than a year

Baltimore Only



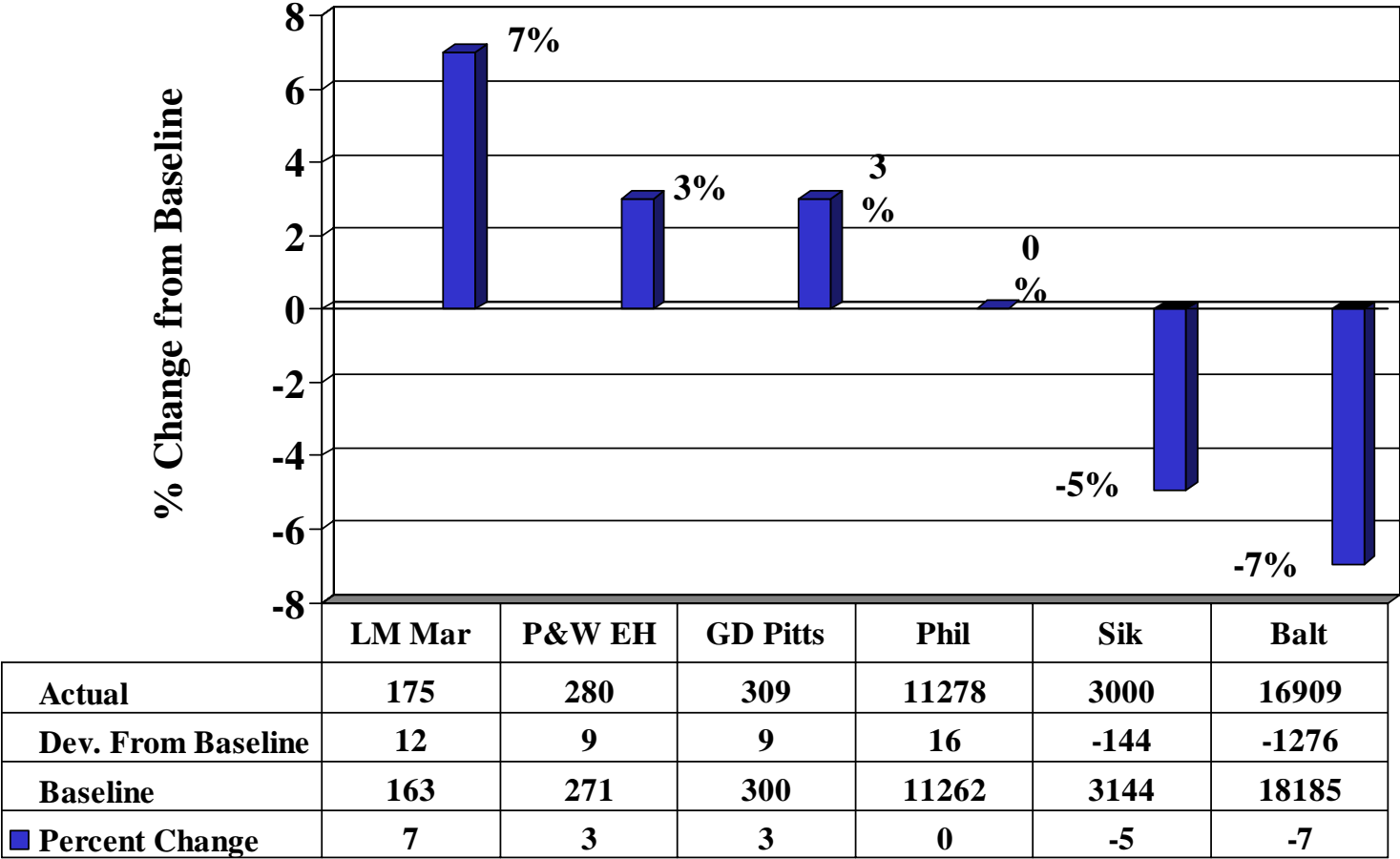
Performance Goal 1.1.3 - Delinquencies

Pacing CAOs (≤ 1 year)



Performance Goal 1.1.3 - Delinquencies

Pacing CAOs (>1 year)



Performance Goal 1.1.3 - Delinquencies

Root Cause Analysis

- Data base Errors
 - DFAS Input
 - CAO Input
 - E dates
- Abstract Review
- DD250 Input

Performance Goal 1.1.3 - Delinquencies

District Corrective Action

- District Commander will meet with DFAS Director to discuss most significant issues, i.e., MOCAS input errors trends.
- Developed production surveillance training with emphasis on abstract review and data base integrity; mandatory for all technical specialists and their supervisors.
- Review data and track CAO corrective action progress monthly.
- Work with CAOs through commanders to revise corrective action plans, as determined by statistics.
- Refine District corrective action plan pending further analysis of next quarter's data.
- Gained visibility of 'E' dates 4/22/99.

Performance Goal 1.1.4

Establish a baseline for the ratio of delay notice issued versus the number of schedules being delinquent.

N/A

Performance Goal 1.1.5-EVMS

- **Performance Goal Description:** Reduce the percentage of contracts that have exceeded their cost or schedule goals by more than 10% over the FY98 baseline.
- **FY99 Goal/Target:** Goal based on FY98
Cost Overrun: 16.2%(incl Balt), 15.04%(excl Balt), 23.37%(Balt)
Schedule Variance: 20.23%(incl Balt), 20.09%(excl Balt), 21.27%(Balt)
- **FY99 YTD Results:**
Cost Overrun= 15.9%(incl Balt), 14.7%(excl Balt), 20.0%(Balt)
Schedule Variance= 17.27%(incl Balt), 17.08%(excl Balt), 11.1%(Balt)
- **Rating:** **Green** (including Baltimore); **Green** (excluding Baltimore)
- **Description of Progress to Date:** Reduced Percentages, Green Status
- **Anticipated Problems:** None
- **Prediction of FYE Status:** Green includ. Baltimore; Green exclud. Baltimore
- **HQ Process Owner:** Bill Gibson, DCMC-OC, (703) 767-3368
District Champion: Maj Robert Walbridge, DCMDE-OP, (617) 753-4382

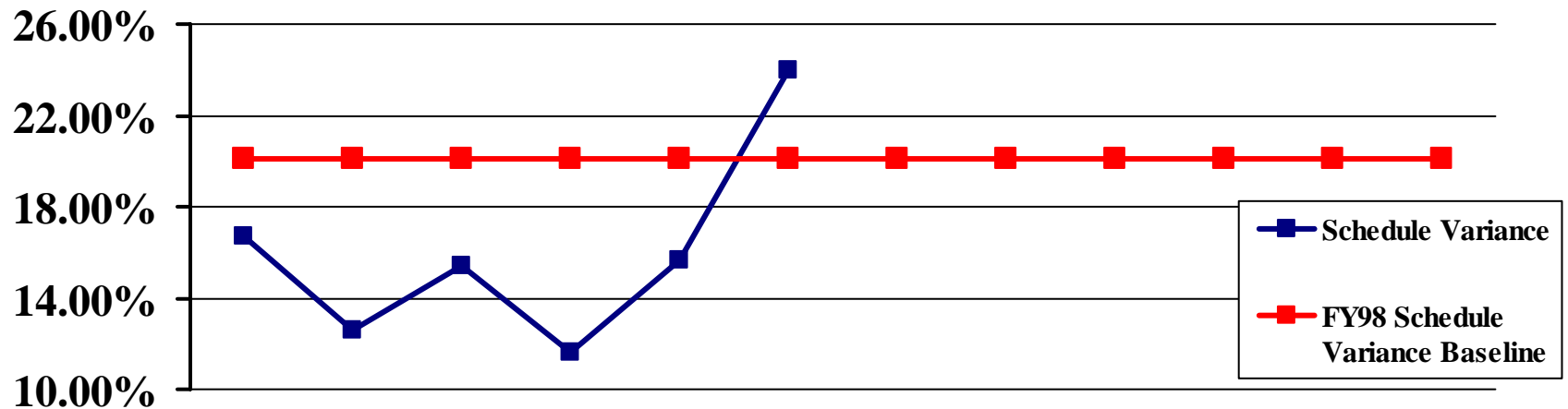
	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99
<i>Goal</i>	20.23%	20.23%	20.23%	20.23%	20.23%	20.23%	20.23%	20.23%	20.23%	20.23%
<i>Percent</i>	18.40%	14.90%	16.00%	20.27%	11.80%	16.00%	24.00%			
<i>Contracts</i>	28	20	24	15	17	12				
<i>Over Total</i>	152	141	150	127	106	50				

Performance Goal 1.1.5-EVMS

% of Schedule Variances

(Excl. Baltimore)

2nd Quarter FY99

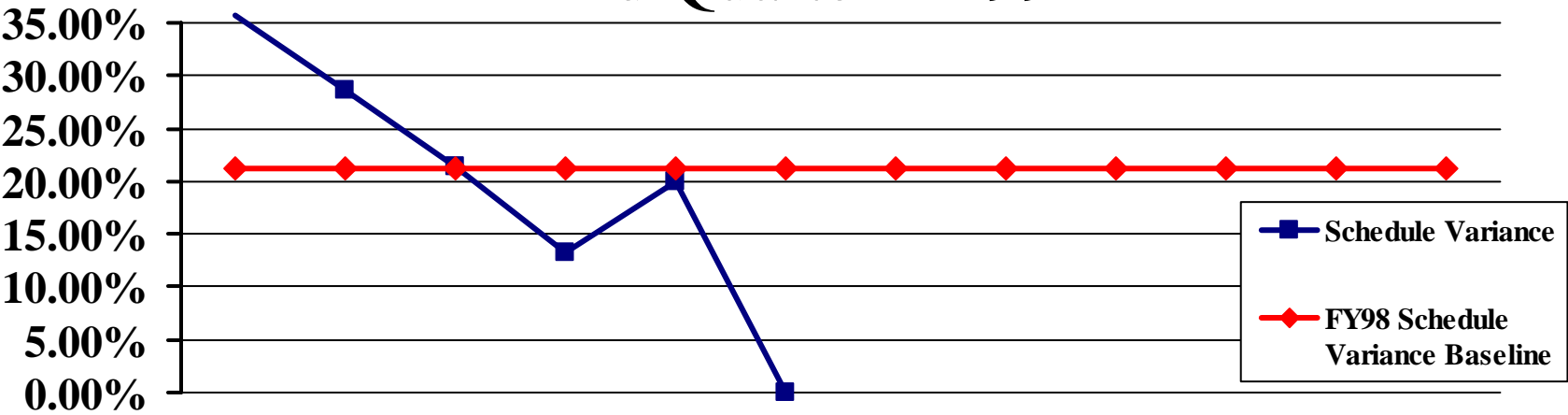


Goal Percent Contracts Over Total	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99
	20.09%	20.09%	20.09%	20.09%	20.09%	20.09%	20.09%	20.09%	20.09%	20.09%	20.09%
	16.67%	12.60%	15.44%	11.61%	15.63%	24.00%					
	23	16	21	13	15	12					
	138	127	136	112	96	50					

Performance Goal 1.1.5-EVMS
% of Schedule Variances

(Baltimore)

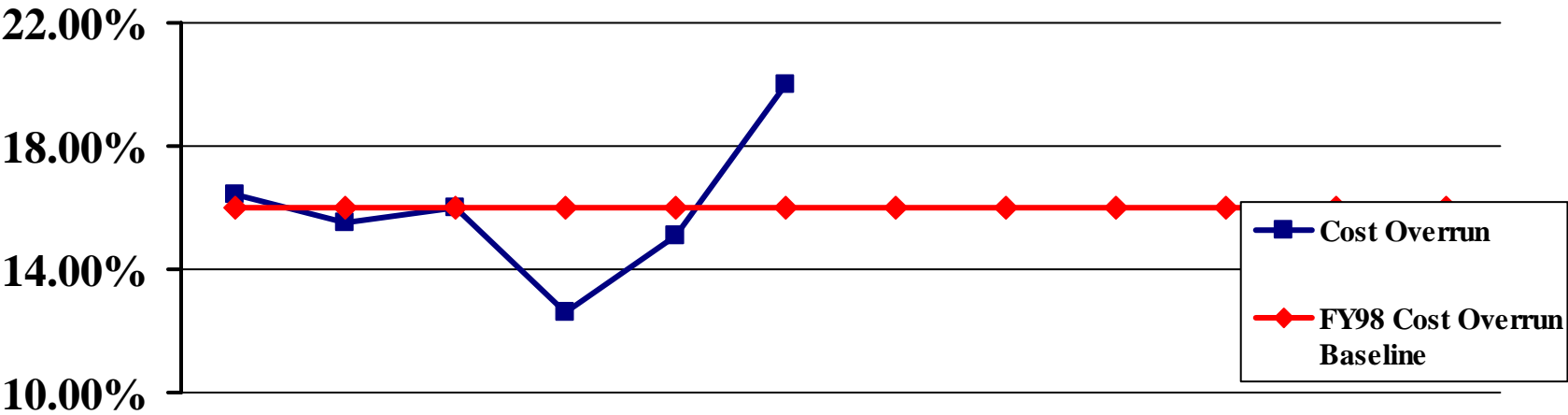
2nd Quarter FY99



Goal
Percent
Contracts
Over
Total

Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
21.27%	21.27%	21.27%	21.27%	21.27%	21.27%	21.27%	21.27%	21.27%	21.27%	21.27%	21.27%
35.70%	28.60%	21.27%	21.40%	13.30%	20.00%	0.00%					
5	4	3	2	2	0						
14	14	14	15	10	0						

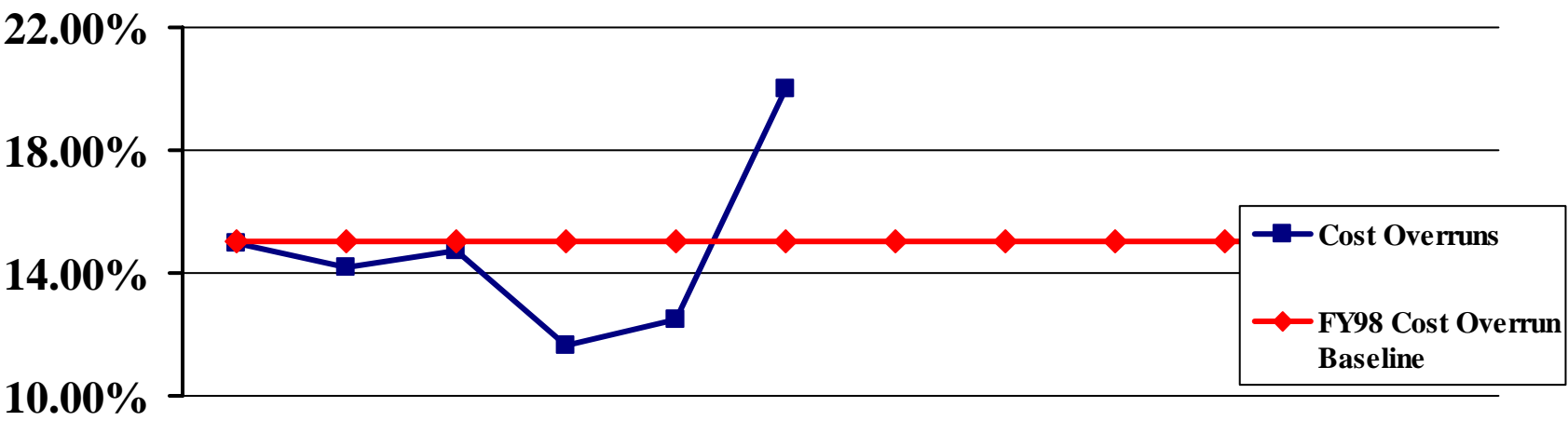
Performance Goal 1.1.5-EVMS
% of Cost Overruns
(Incl. Baltimore)
2nd Quarter FY99



Goal Percent Contracts Over Total	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%
	16.40%	15.50%	16.00%	12.60%	15.10%	20.00%						
	25	22	24	16	16	10						
	152	141	150	127	106	50						

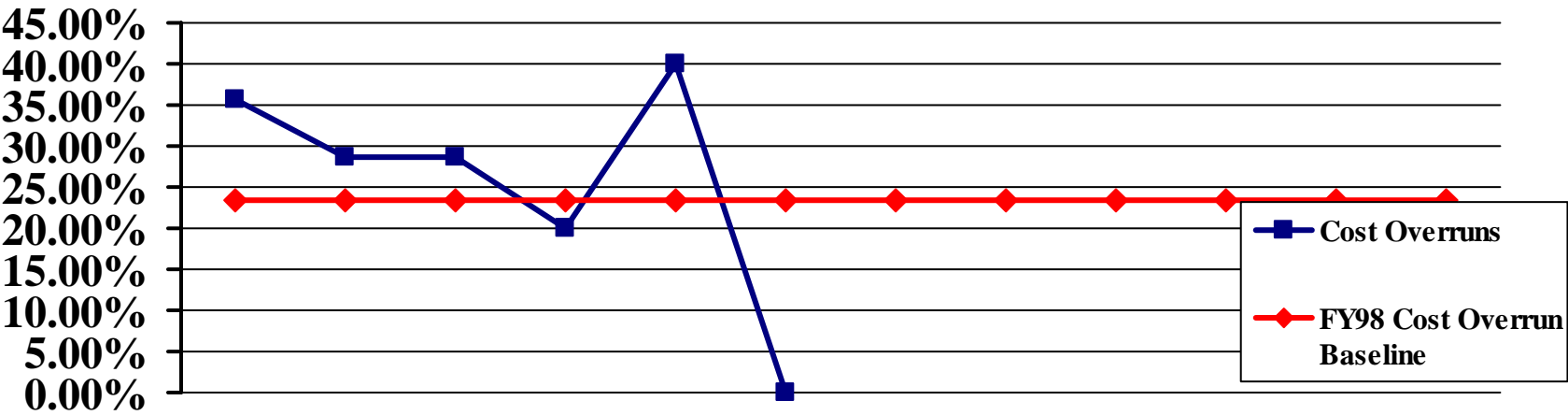
Performance Goal 1.1.5-EVMS

% of Cost Overruns
(Excl. Baltimore)
2nd Quarter FY99



Goal Percent Contracts Over Total	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
	15.04%	15.04%	15.04%	15.04%	15.04%	15.04%	15.04%	15.04%	15.04%	15.04%	15.04%	15.04%
	14.49%	14.17%	14.71%	11.61%	12.50%	20.00%						
	20	18	20	13	12	10						
	138	127	136	112	96	50						

Performance Goal 1.1.5-EVMS
% of Cost Overruns
(Baltimore)
2nd Quarter FY99



Goal
Percent
Contracts
Over
Total

Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99
23.37%	23.37%	23.37%	23.37%	23.37%	23.37%	23.37%	23.37%	23.37%	23.37%	23.37%
35.70%	28.60%	28.60%	20.00%	40.00%	0.00%					
5	4	4	3	4	0					
14	14	14	15	10	0					

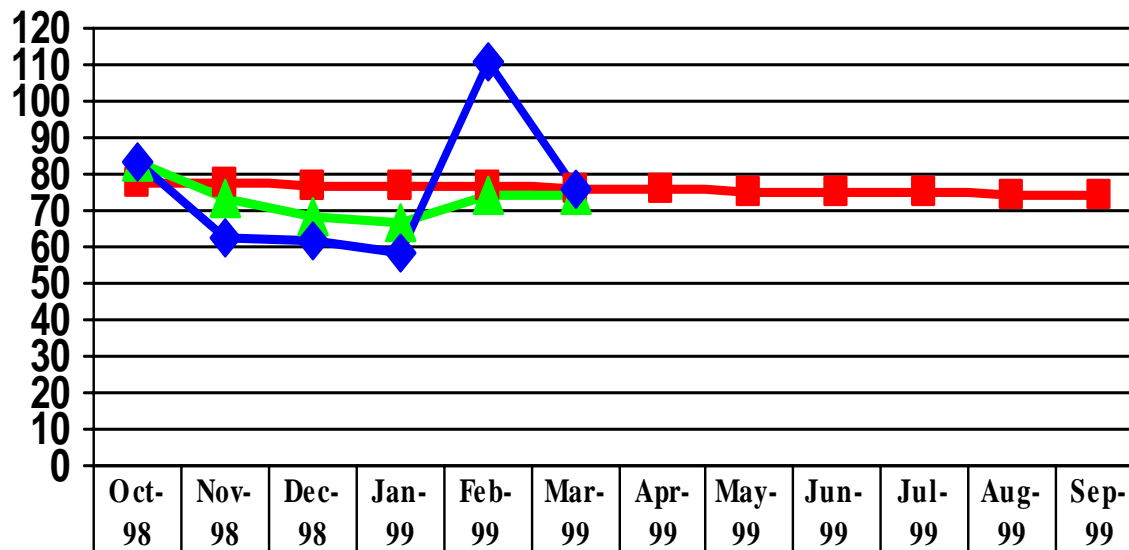
Performance Goal 1.1.6 - Reduce ECP Cycle Time

- **Performance Goal Description:** Ensure the timeliness of Class I ECP implementation by reducing cycle time by 5% from the FY98 average.
- **FY99 Goal/Target:** 74 days
- **FY99 YTD Results:** 74.5 days Including Baltimore
75.3 days Excluding Baltimore
- **Rating:(Green)** Including Baltimore **(Green)** Excluding Baltimore
- **Description of Progress to Date:** YTD average below goal despite monthly data variability.
- **Anticipated Problems:** None
- **Prediction of FYE Status:** **(Green)** Including Baltimore
(Green) Excluding Baltimore
- **HQ Process Owner:**
Eric Kessler
DCMC - OB
703-767-6334
- **District Process Champion:**
Jonathan Dale
DCMDE - OOW
617-753-4352

Performance Goal 1.1.6 - Reduce ECP Cycle Time Including Baltimore

Cycle Time (Days)

Class I ECP Cycle Time



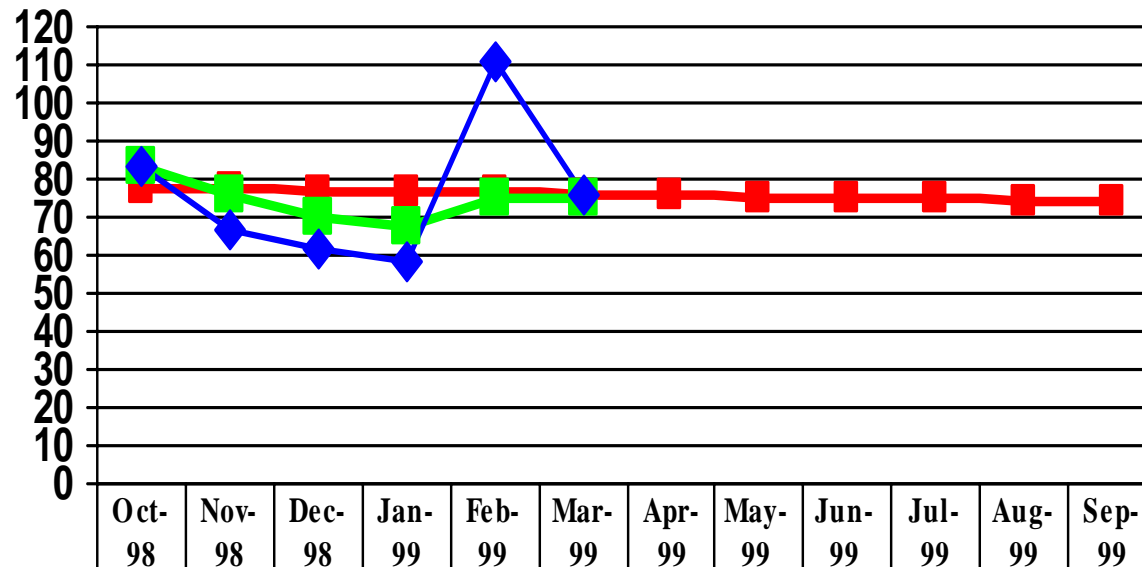
GOAL

	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
■ FY99 Goal	77.67	77.33	77	76.67	76.33	76	75.67	75.33	75	74.67	74.33	74
▲ PCO FY YTD	83.3	73.1	68.5	66.4	74.1	74.5						
◆ PCO Mnth Avg	83.3	62.7	61.4	58.7	110.5	76						

Performance Goal 1.1.6 - Reduce ECP Cycle Time Excluding Baltimore

Cycle Time (Days)

Class I ECP Cycle Time



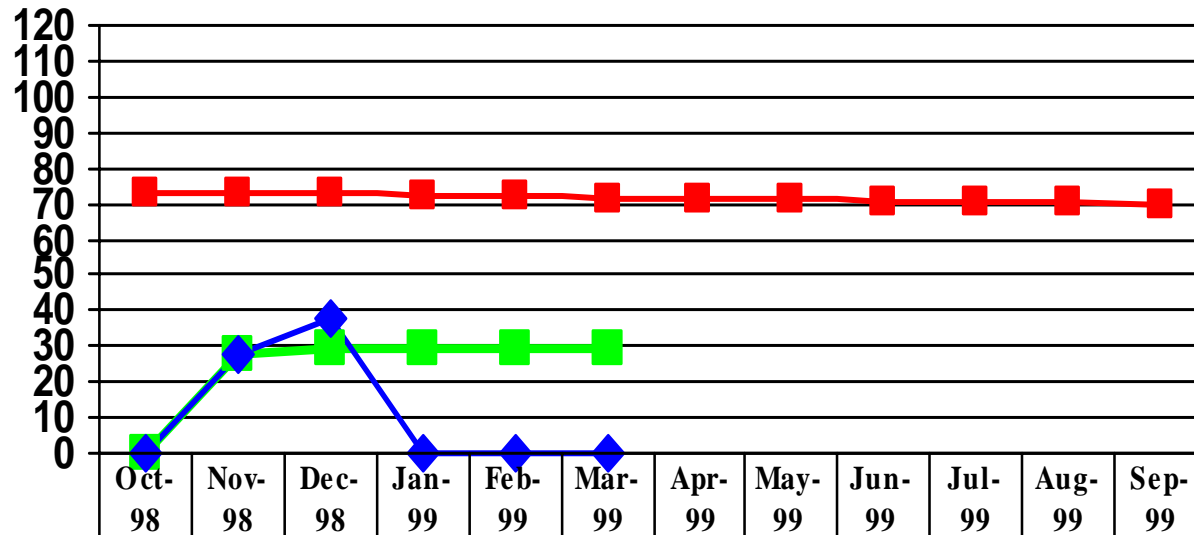
GOAL

■ FY99 Goal	77.67	77.33	77	76.67	76.33	76	75.67	75.33	75	74.67	74.33	74
■ PCO FY YTD	83.3	75.5	69.9	67.4	75.1	75.3						
◆ PCO Mnth Avg	83.3	66.6	61.7	58.7	110.5	76						

Performance Goal 1.1.6 - Reduce ECP Cycle Time Baltimore Only

Cycle Time (Days)

Class I ECP Cycle Time



GOAL

■ FY99 Goal	73.3	73	72.7	72.4	72.1	71.7	71.4	71.1	70.8	70.5	70.2	69.9
■ PCO FY YTD	0	28	29.7	29.7	29.7	29.7						
◆ PCO Mnth Avg	0	28	38	0	0	0						

Performance Goal 1.1.7

RESERVED

N/A

Performance Goal 1.1.8 - CPSS Timeliness

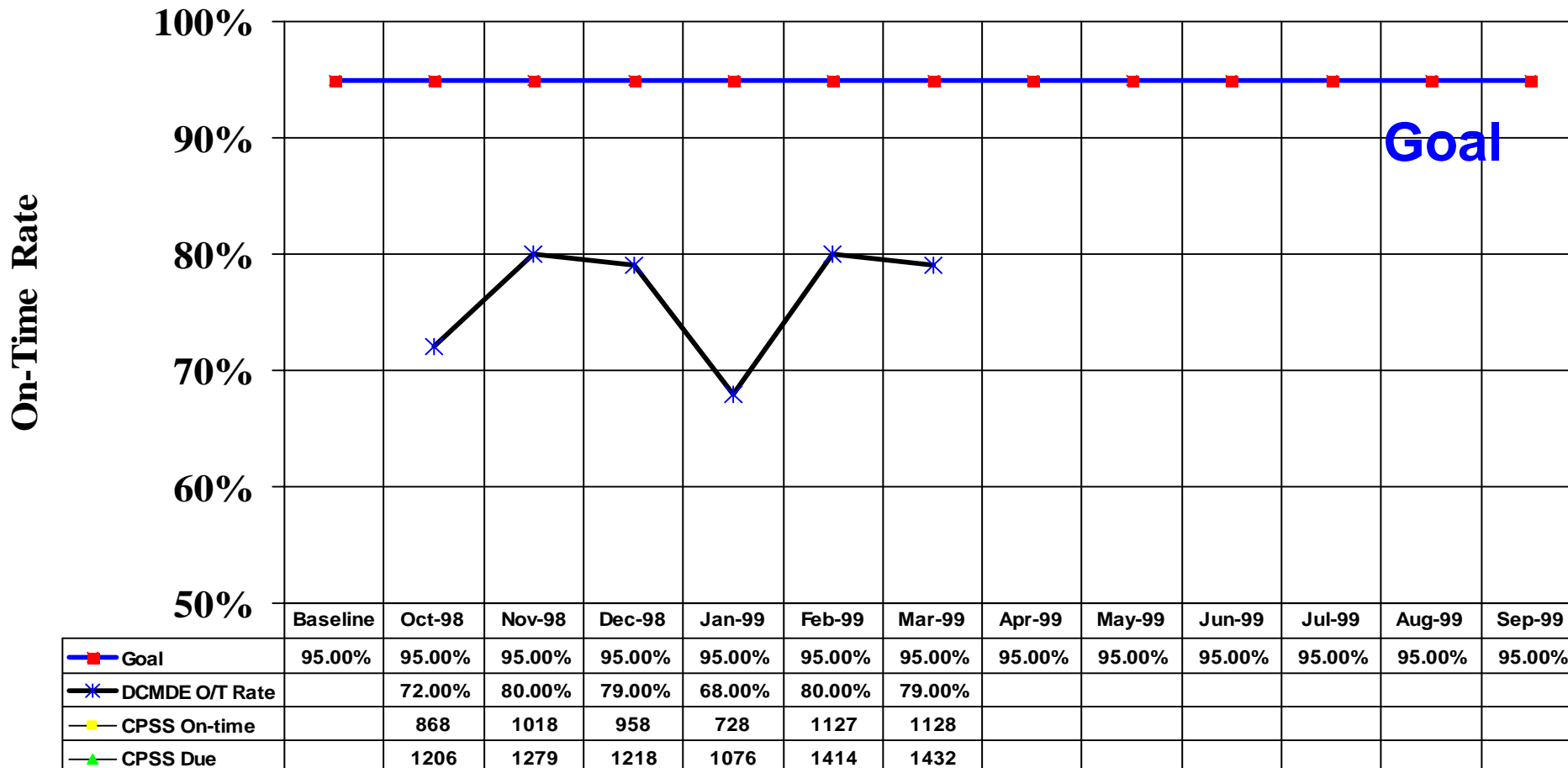
- **Performance Goal Description:** Respond to Customer Priority Surveillance System (CPSS) Request within the customer suspense date 95% of the time.
- **FY99 Goal/Target:** 95 %
- **FY99 YTD Results:** 79 % Including Baltimore
78 % Excluding Baltimore
- **Rating:** **RED** Including & Excluding Baltimore
- **Description of Progress to Date:** Improving but still Red
 - Root cause analysis continuing
 - Corrective action plans in place
- **Anticipated Problems:** Unidentified system problems
- **Prediction of FYE Status:** **RED** (Including & Excluding Baltimore)
- **HQ Process Owner:**
Patsy Oburn, DCMC-OG
703-767-3350
- **District Process Champion:**
Bill Gillen, DCMDE-OOG
617-753-4892

DCMDE

Performance Goal 1.1.8 - CPSS Timeliness

DCMDE FY99 Goal: 95%

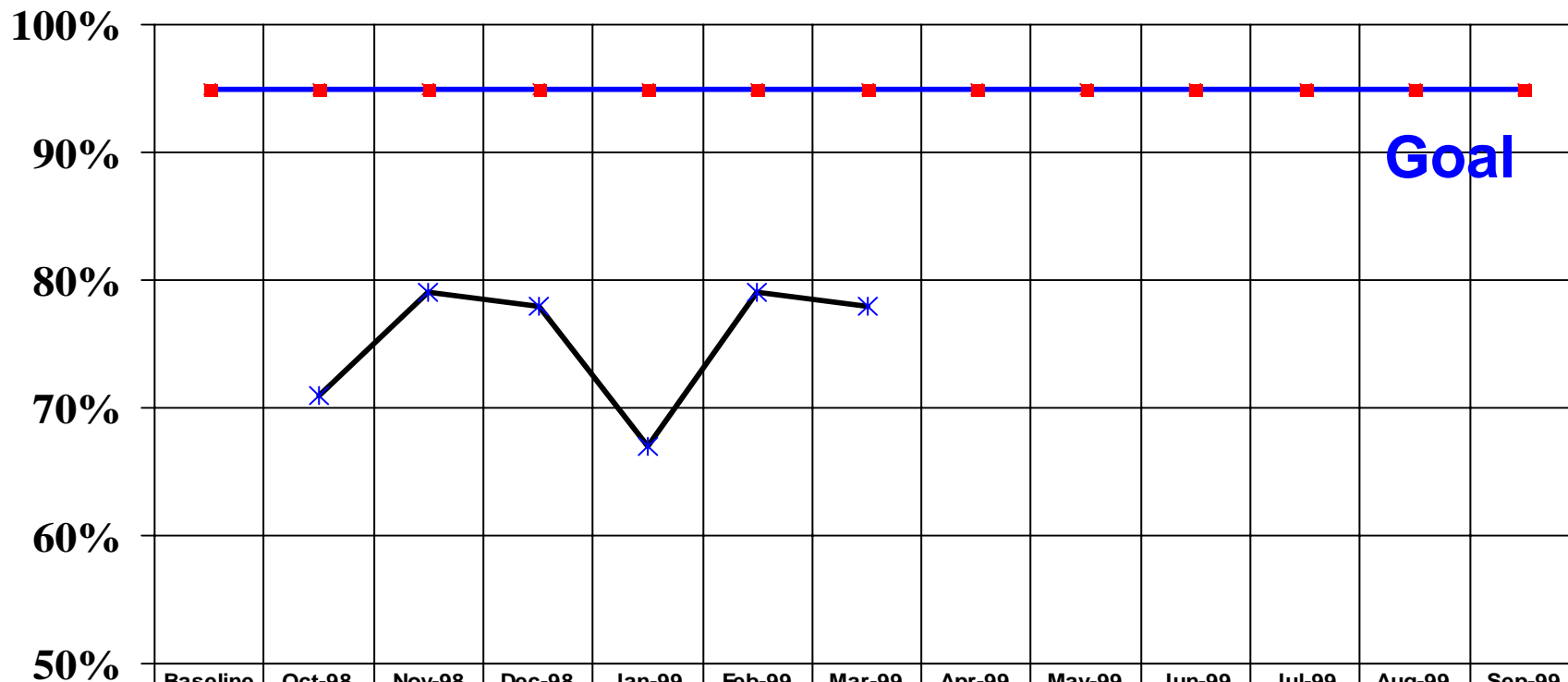
Including Baltimore



Performance Goal 1.1.8 - CPSS Timeliness

DCMDE FY99 Goal: 95%

Excluding Baltimore



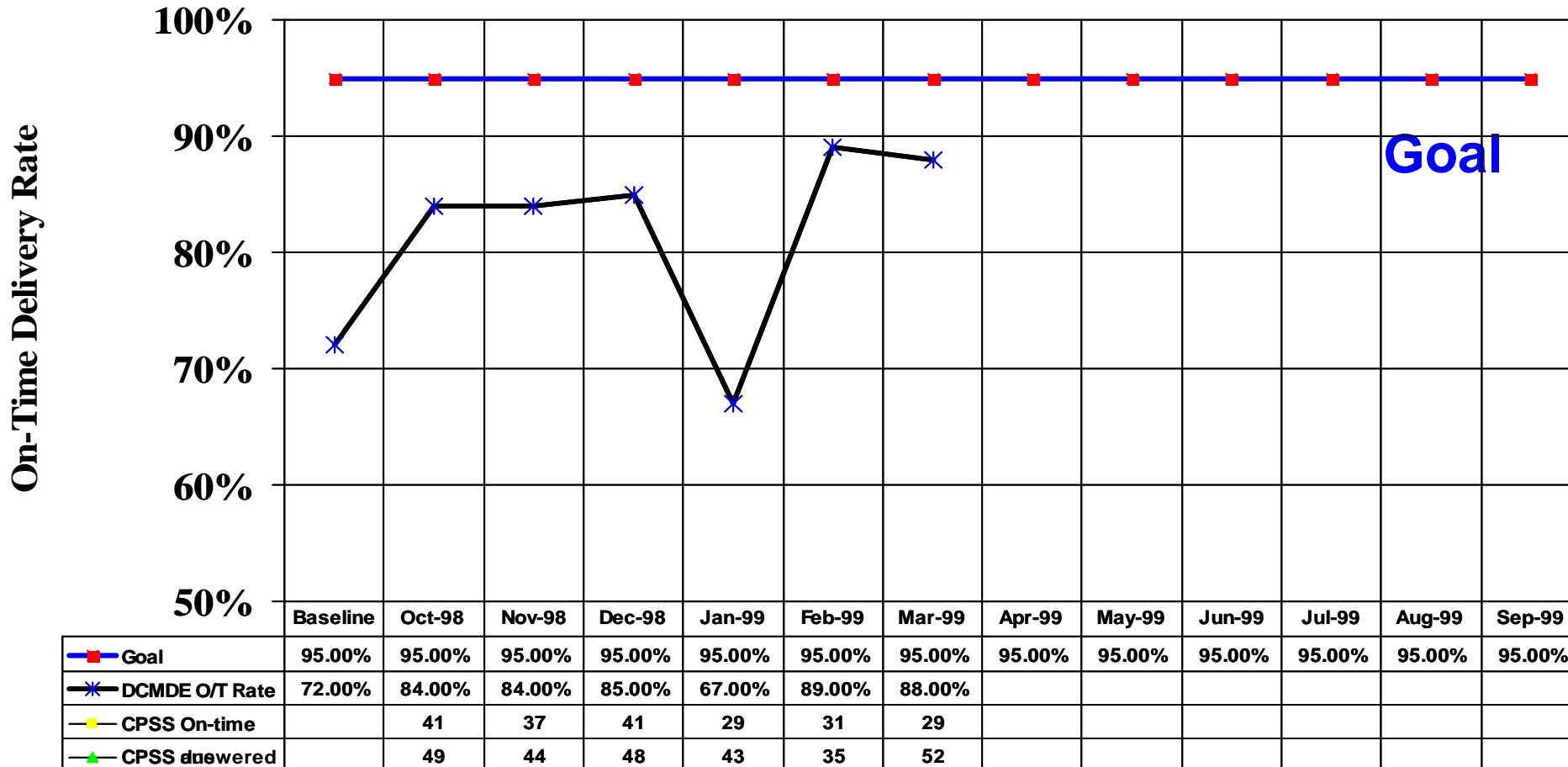
On-Time Rate

	Baseline	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Goal	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
DCMDE O/T Rate		71.00%	79.00%	78.00%	67.00%	79.00%	78.00%						
CPSS On-time		827	981	917	699	1096	1082						
CPSS Due		1157	1235	1170	1047	1379	1380						

Performance Goal 1.1.8 - CPSS Timeliness

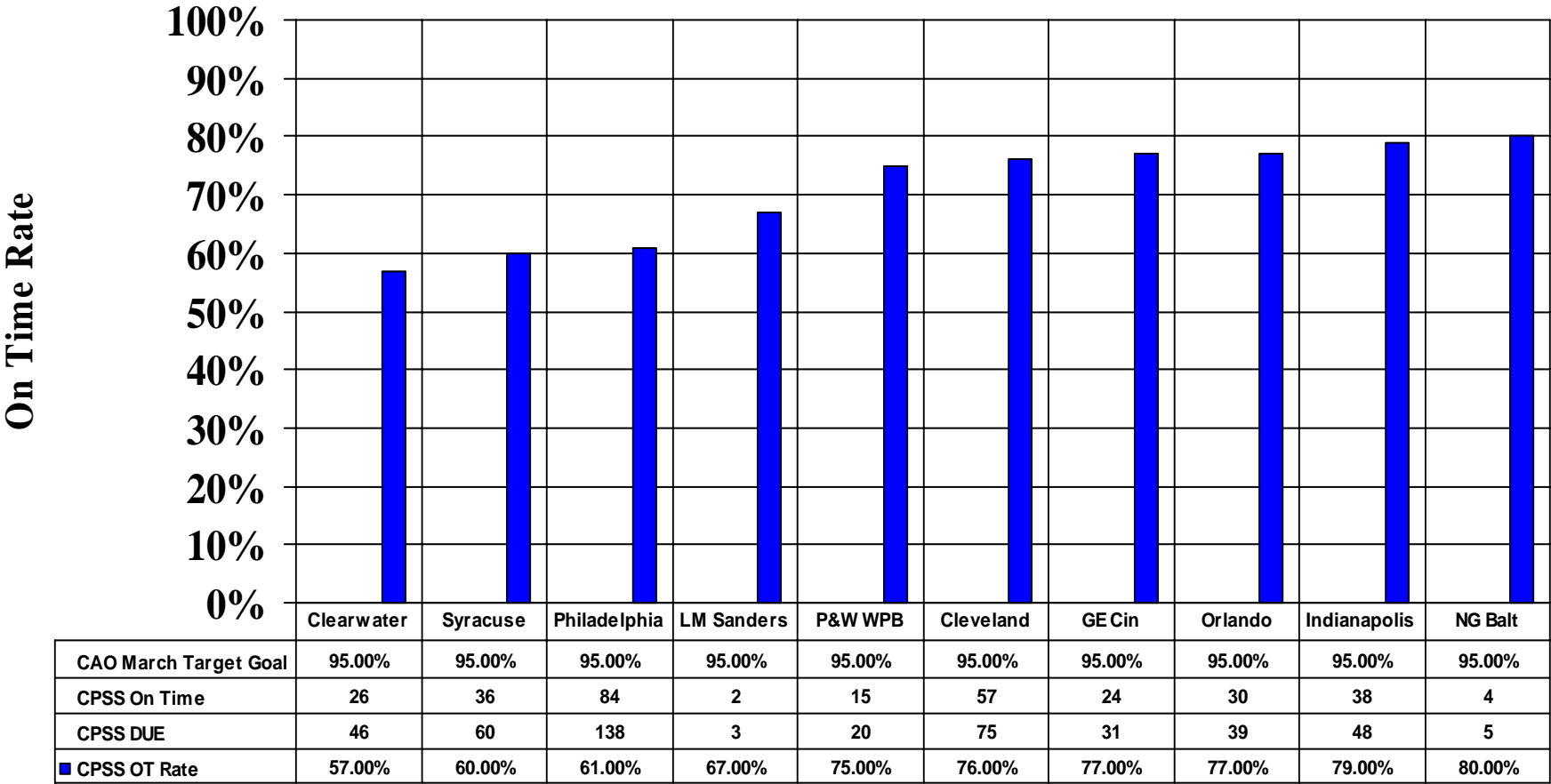
DCMDE FY 99 Goal: 95%

Baltimore



Performance Goal 1.1.8 - CPSS Timeliness

Pacing CAOs



Performance Goal 1.1.8 CPSS Timeliness

Root Cause Analysis

- No backups for ISs & Release Authorities
- ISs, Release Authorities, & Team Leaders not checking the CPSS
- Teams without process in place for CPSS
- Late contractor response
- Contract not in Alert data base
- System Problems

Performance Goal 1.1.8 - CPSS Timeliness

District Corrective Action

- Analyze data monthly to identify pacing CAOs.
- Contact each pacing CAO to identify causes and develop Corrective Action(C/A) Plan.
- C/A plan reviewed and approved.
- Verify CAOs' performance to assure C/A plan is effective.
- DCMDE-F DBA working on identifying system problems

Performance Goal 1.2.1

N/A

Achieve and sustain a customer satisfaction rating of 5 or greater for 90% of the overall customer base.

Performance Goal 1.2.2

N/A

Implement the Customer Satisfaction Implementation Plan.

Performance Goal 1.2.3

N/A

Achieve a satisfaction rating of 5 or better for 90% of all Early CAS customers surveyed.

Performance Goal 1.2.4

N/A

Improve the effectiveness of weapon system software development by engaging in activities to ensure that at least 80% of DCMC major software findings/recommendations made are adopted.

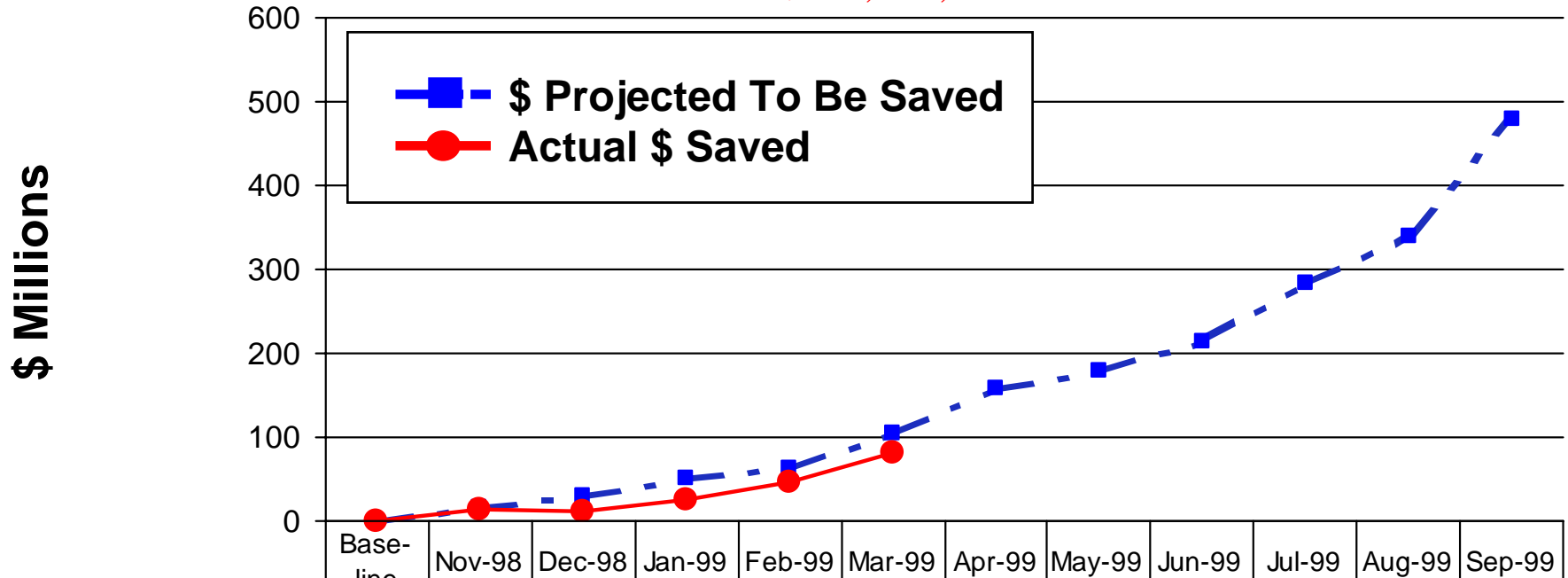
Performance Goal 1.2.5 - Canceling Funds

- **Performance Goal Description:** Ensure 85% of canceling funds do not cancel
- **FY99 Goal/Target:** \$480M Including Baltimore
\$400M Excluding Baltimore
- **FY99 YTD Results:** \$82M(15%) Including Baltimore
\$69M(15%) Excluding Baltimore
- **Rating:** **YELLOW** Including Baltimore
YELLOW Excluding Baltimore
- **Description of Progress to Date:**
 - Underran March target by 3% (15% Reduced vs. 18% Projected)
- **Anticipated Problems:**
 - Need timely action by DFAS to correct erroneous ULOs identified
 - Unforeseeable DFAS adjustments often add new ACRNs or increase balances previously reported as canceling
- **Prediction of FYE Status:** **GREEN** (Incl & Excl Baltimore)
- **HQ/District Process Owners:** Patty Tellez, DCMC-OA, (703)767-3436
Ron Pulos, DCMDE-OOB, (617)753-4403

Performance Goal 1.2.5 - Canceling Funds

Including Baltimore

FY 99 Funds At Risk Baseline - \$564,998,134

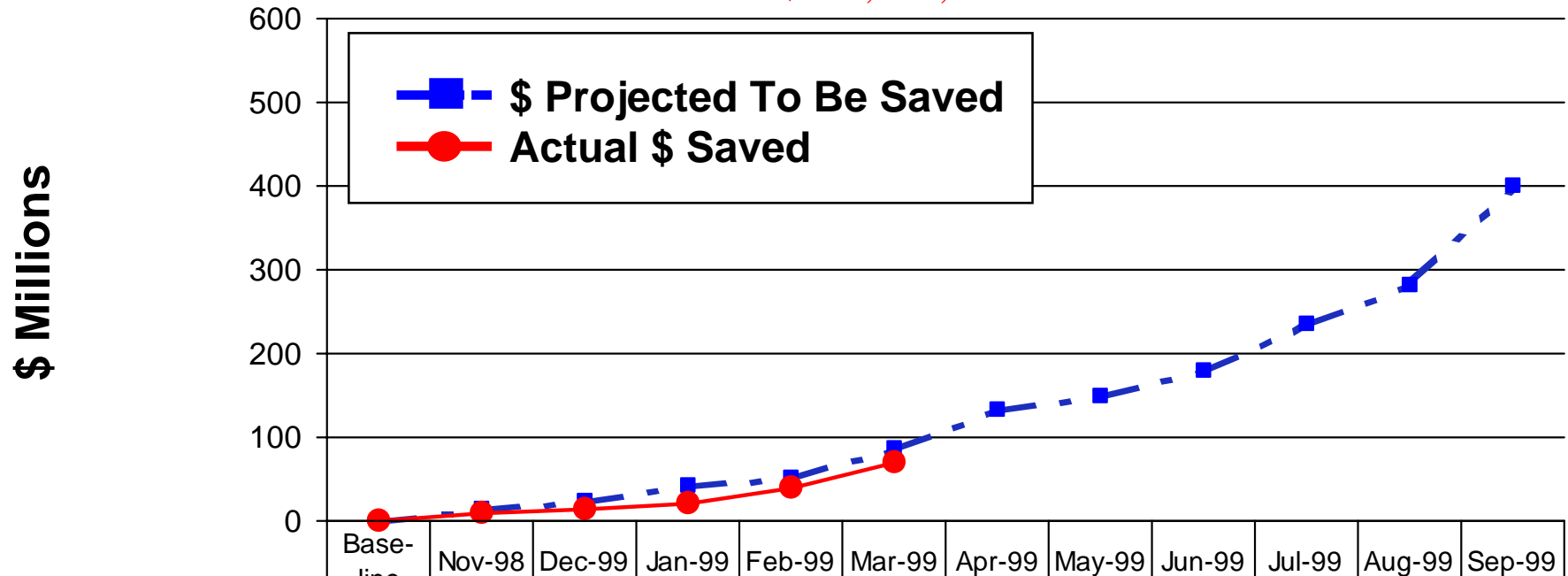


	Base-line	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
\$ Projected To Be Saved	0	17	30	51	63	104	159	178	213	283	339	480
% Projected To Be Saved	N/A	3%	5%	9%	11%	18%	28%	32%	38%	50%	60%	85%
Actual \$ Saved	0	13	12	25	47	82						
Actual % Saved	N/A	2%	2%	4%	8%	15%						
\$ Remaining At Risk	565	552	553	540	518	483						

Performance Goal 1.2.5 - Canceling Funds

Excluding Baltimore

FY 99 Funds At Risk Baseline - \$470,250,219

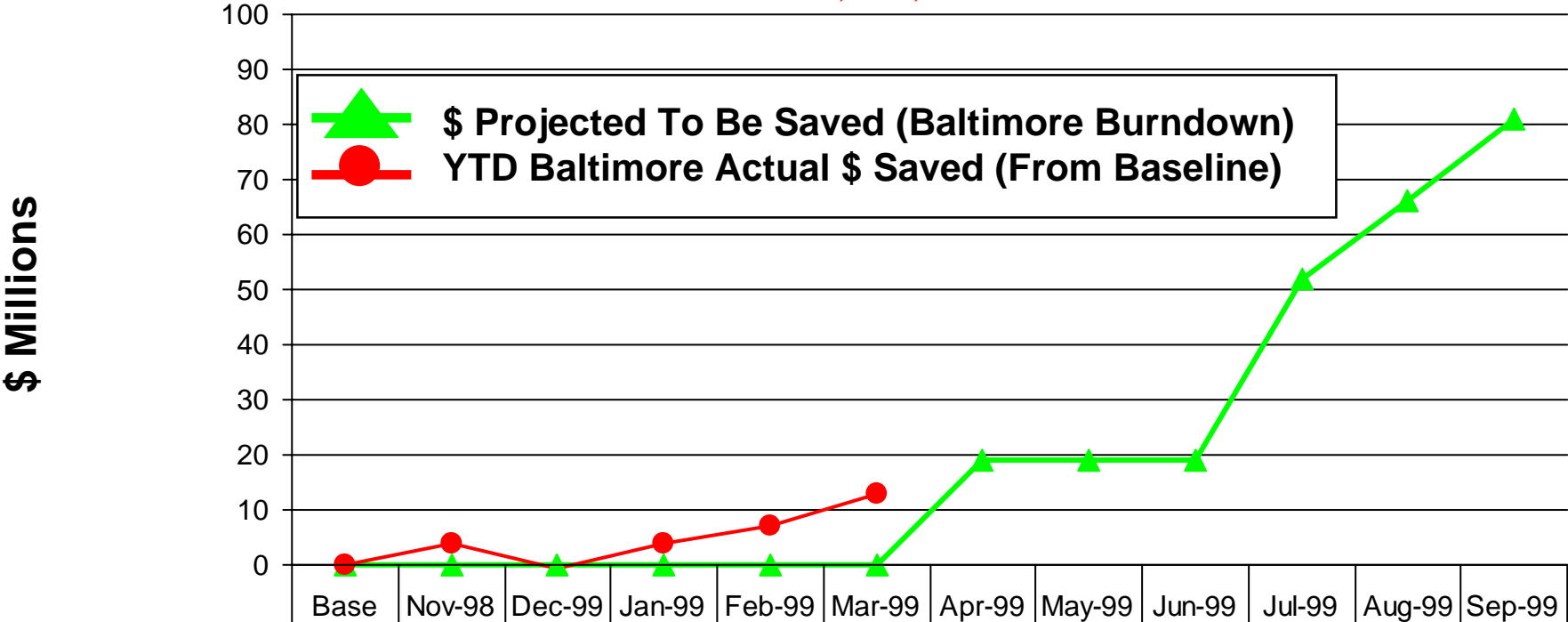


	Base-line	Nov-98	Dec-99	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
\$ Projected To Be Saved	0	14	24	42	52	85	132	150	179	235	282	400
% Projected To Be Saved	N/A	3%	5%	9%	11%	18%	28%	32%	38%	50%	60%	85%
Actual \$ Saved	0	9	13	20	40	69						
Actual % Saved	N/A	2%	3%	4%	8%	15%						
\$ Remaining At Risk	470	461	458	450	431	401						

Performance Goal 1.2.5 - Canceling Funds

Baltimore Only

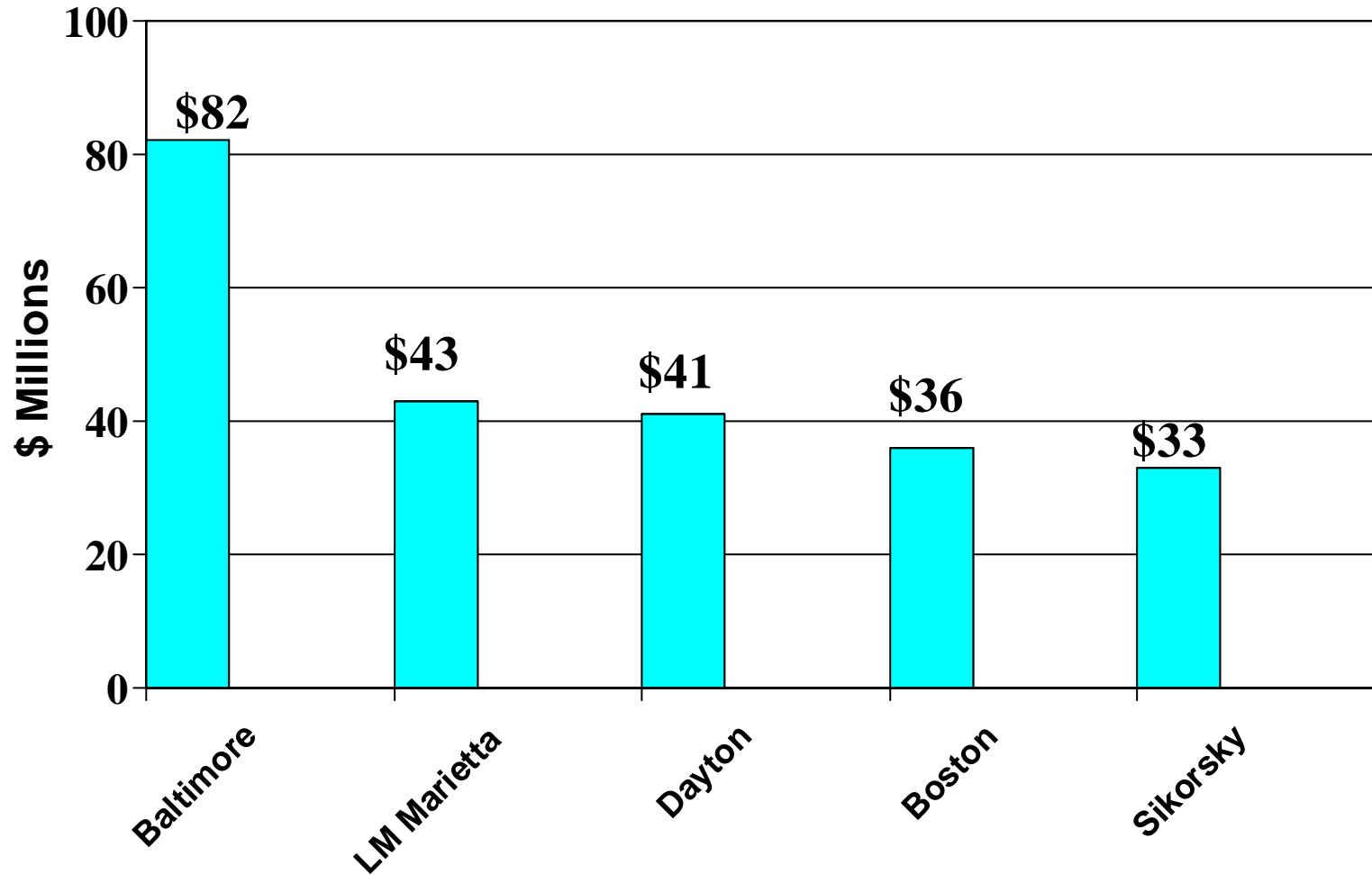
FY 99 Funds At Risk Baseline - \$94,747,915



\$ Proj Save (Balt Plan)	0	0	0	0	0	0	19	19	19	52	66	81
YTD Actual \$ Saved	0	4	-0.7	4	7	13						
YTD Actual % Saved	N/A	4%	3%	4%	8%	15%						
\$ Remaining At Risk	95	91	95	90	87	82						

Performance Goal 1.2.5 - Canceling Funds

Pacing CAOs



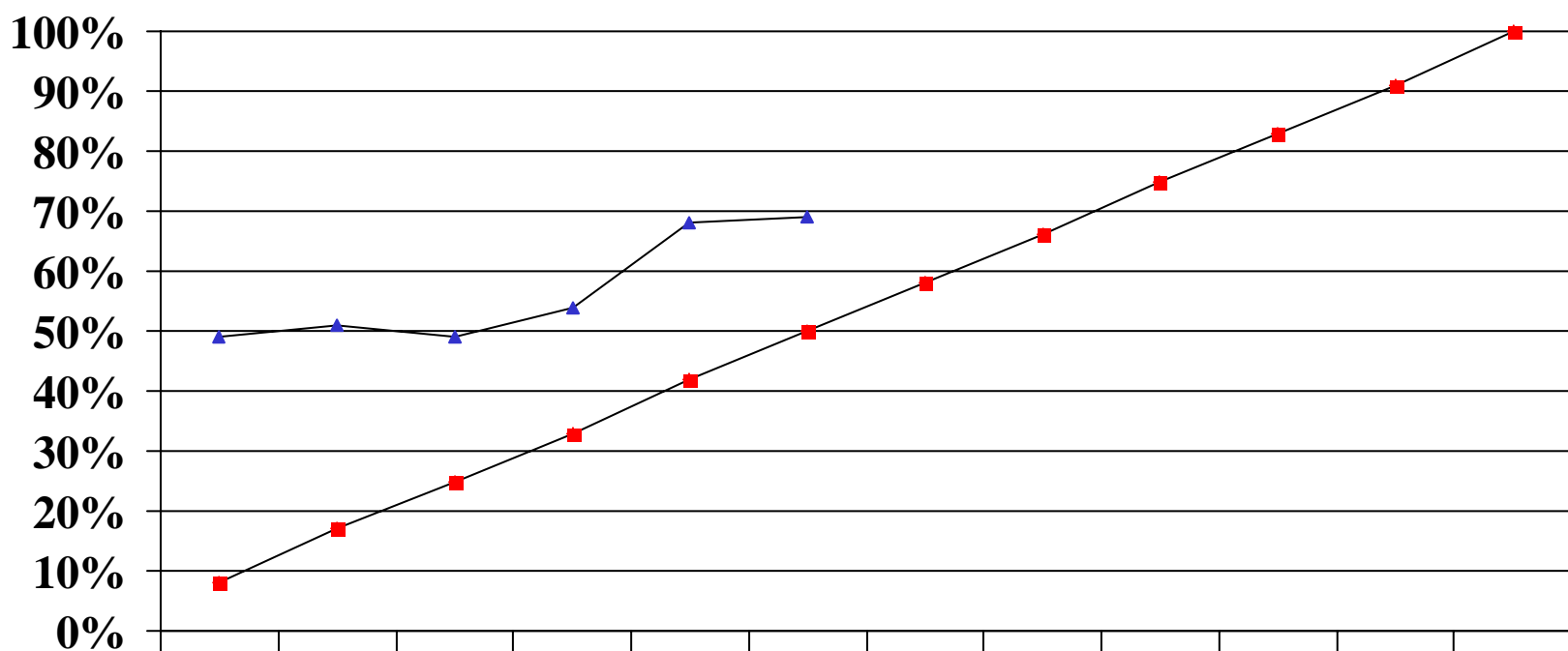
District Corrective Action

- Working with CAOs to identify erroneous funds in reports
- Issuing e-mail updates monthly to CAOs and SFAs
 - Enhances communication, retains “high visibility”
 - Ensures all have latest SDW data and “pacing” info
- Continually providing instruction and resolving issues
- Assisted HQ in format for Web-based reporting tool
 - Would provide reason/status code data to all Web users
 - Would ease process of collecting and rolling up data
 - Web-based tool was to be ready by March
 - Schedule slipped now to August
- District implemented CAO reporting requirement
 - All remaining ULOs to be categorized IAW HQ/District/CAO developed list of “FY99 Canceling Funds Reason/Status Codes”

Performance Goal 1.2.6 - Provide IAS Products On Time

- **Performance Goal Description:** CAOs schedule, complete, and maintain 235 DSIS CAGE site analytical assessments in a current status in FY 99.
- **FY99 Goal Target:** 93%
- **FY99 YTD Results:** 69% Including Baltimore 74% Excluding Baltimore
- **Rating:** **Green** Including Baltimore **Green** Excluding Baltimore
- **Description Of Progress To Date:**
 - .. Resolved most CAO specific technical problems
 - .. Completed IASM training
 - .. Primary & Alternate IASMs established
 - .. Number of CAOs at Goal steadily increasing
- **Anticipated Problems:** Technical problems with DSIS; IASMs missing DSIS product 90 day updates.
- **Prediction Of FYE Status:** **Green** Including Baltimore **Green** Excluding Baltimore
- **HQ Process Owner:**
Dave Hartnett
DCMC - AP
(703) 767-2376
- **District Process Champions:**
William Murphy D'Arcy LeMire
DCMDE-OOG DCMDE-OOG
(617) 753-4270 (617) 753-4675

Performance Goal 1.2.6: Provide IAS Products On Time Percent Complete And Current Including Baltimore

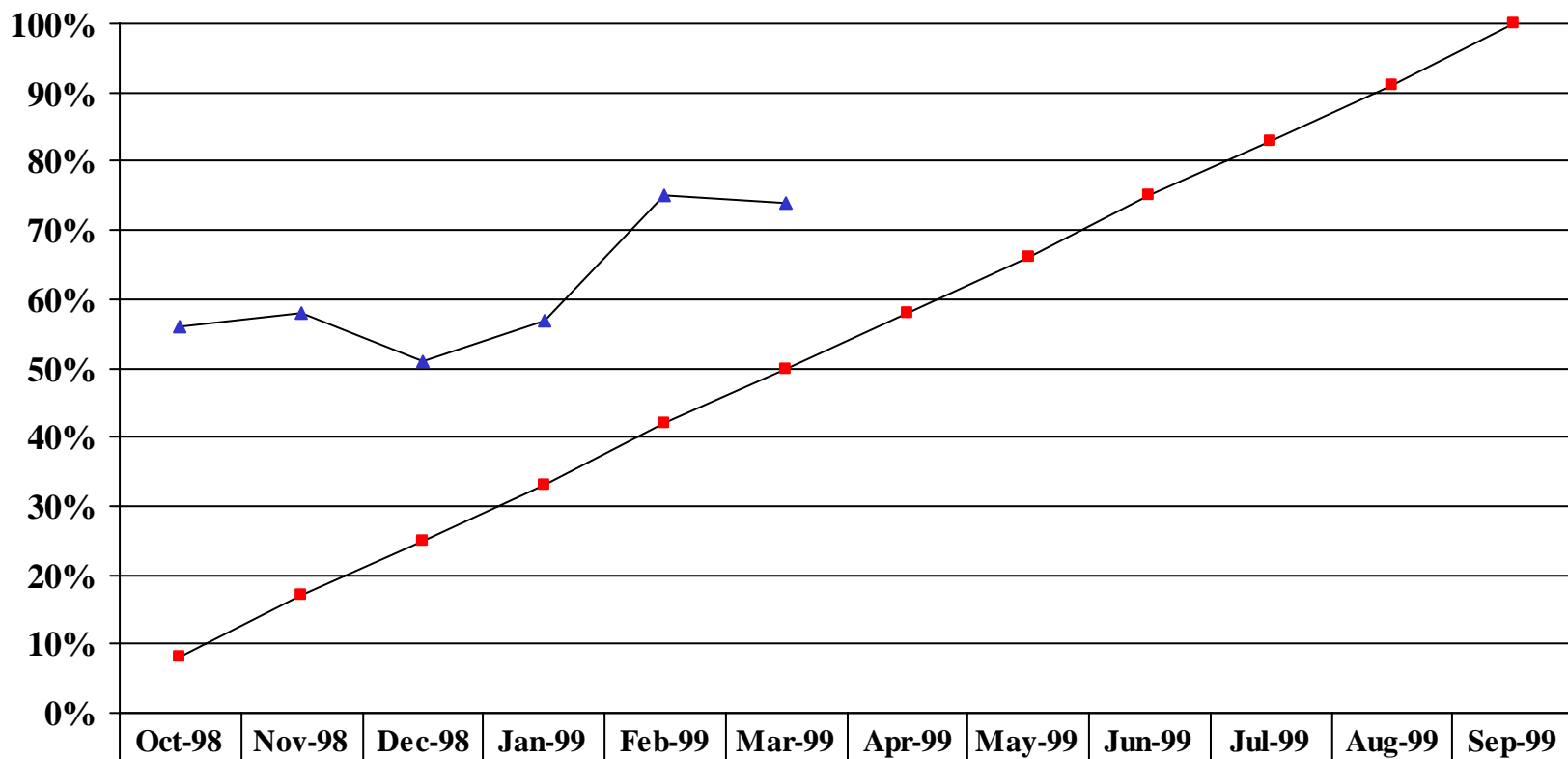


	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
—■— Goal	8%	17%	25%	33%	42%	50%	58%	66%	75%	83%	91%	100%
—▲— DCMDE %	49%	51%	49%	54%	68%	69%						
# Complete & Current	774	819	784	856	1038	1068						
# Products Scheduled	1580	1605	1600	1585	1527	1548						

Performance Goal 1.2.6: Provide IAS Products On Time

Percent Complete And Current

Excluding Baltimore

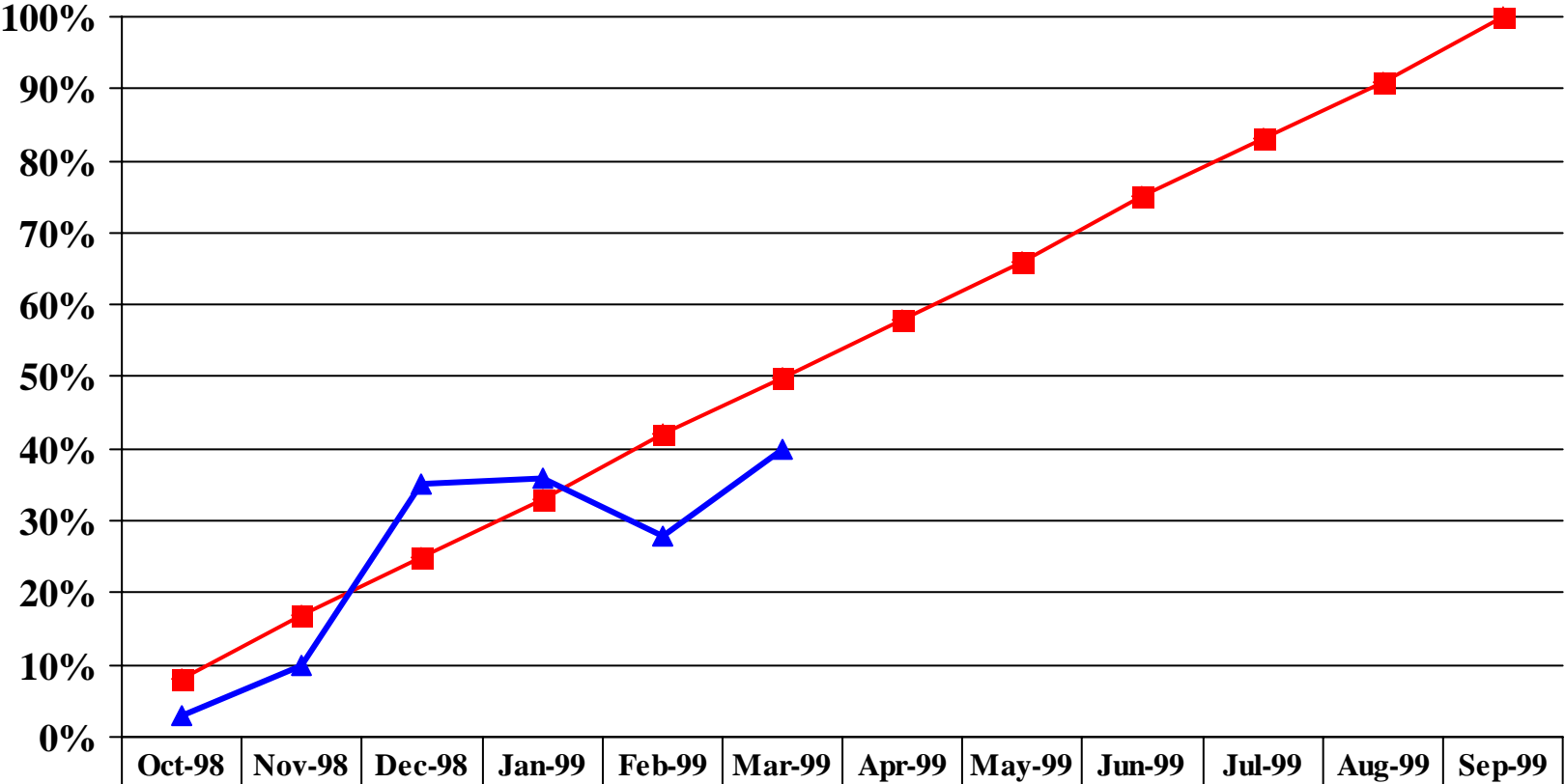


—■— Goal	8%	17%	25%	33%	42%	50%	58%	66%	75%	83%	91%	100%
—▲— DCMDE %	56%	58%	51%	57%	75%	74%						
# Complete & Current	766	799	701	775	983	979						
# Products Scheduled	1367	1378	1375	1359	1310	1323						

Performance Goal 1.2.6: Provide IAS Products On Time

Percent Complete And Current

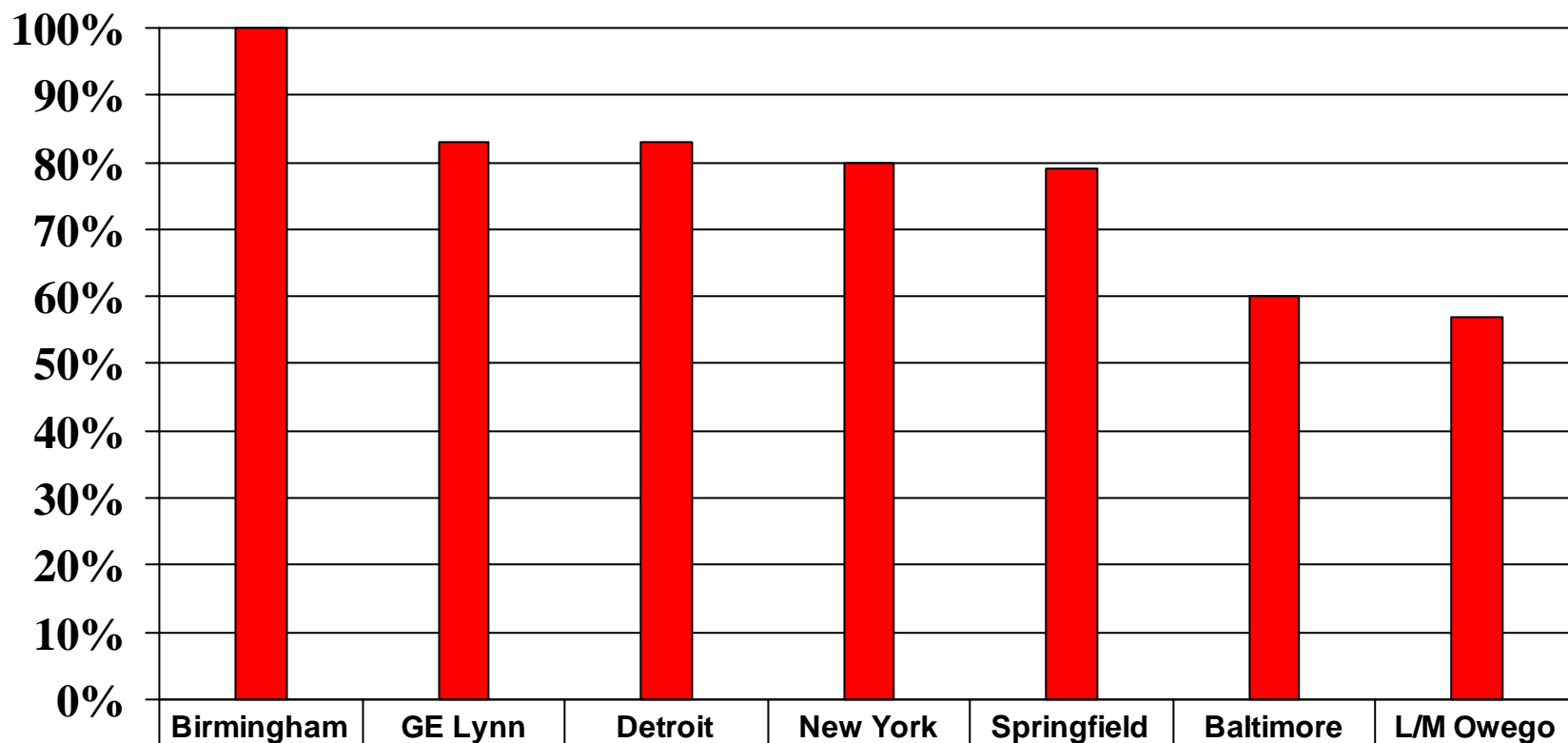
Baltimore Only



■ Goal	8%	17%	25%	33%	42%	50%	58%	66%	75%	83%	91%	100%
▲ Baltimore	3%	10%	35%	36%	28%	40%						
# Complete & Current	6	23	79	81	61	86						
# Products Scheduled	213	226	226	226	217	214						

Performance Goal 1.2.6: Provide IAS Products On Time Pacing CAOs March 1999

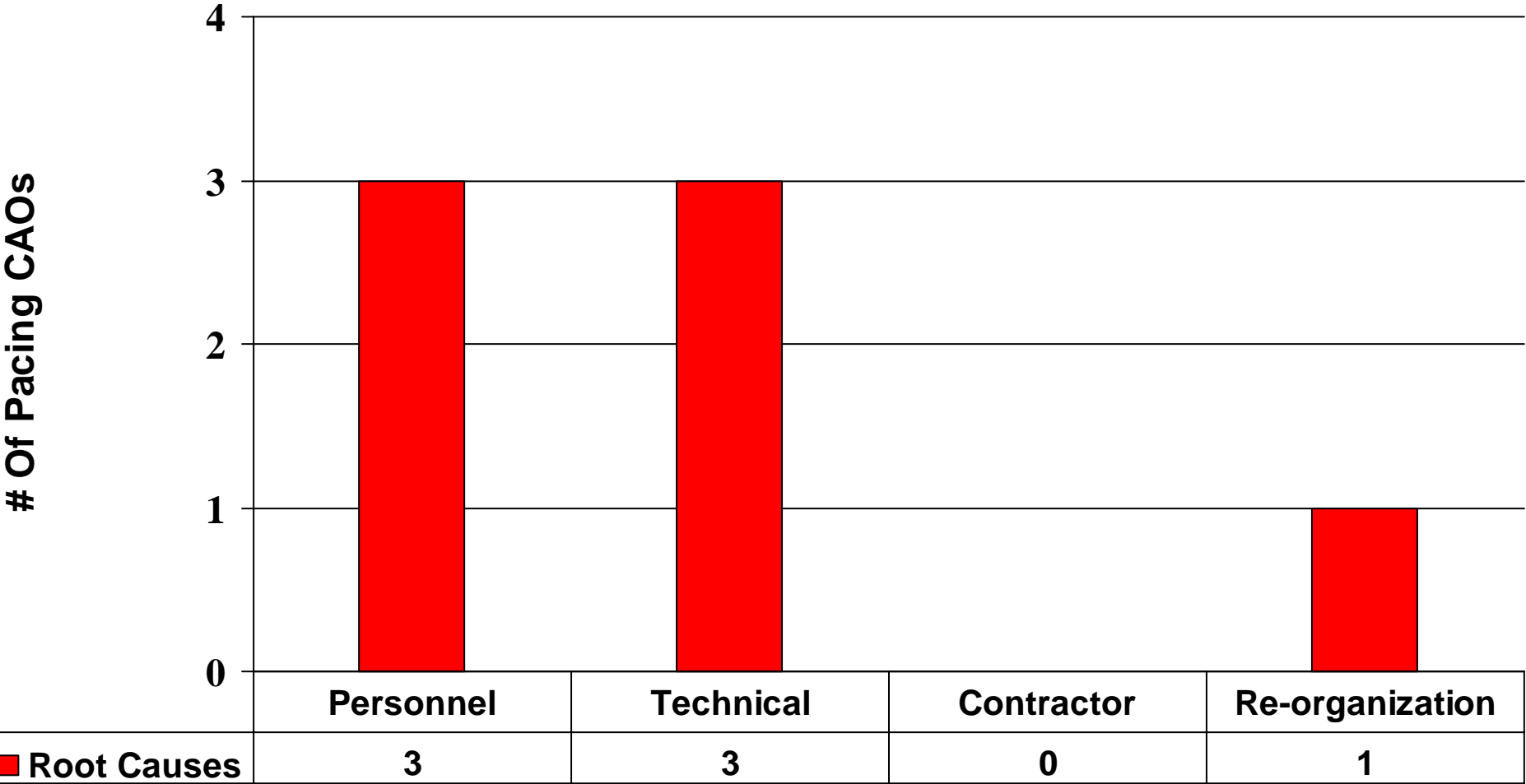
Percent CAGE Products **NOT** Complete & Current



■ % Delinquent	100%	83%	83%	80%	79%	60%	57%
# Complete & Current	0	3	15	2	12	86	3
# Products Scheduled	41	18	87	10	56	214	7

Performance Goal 1.2.6: Provide IAS Products On Time

Root Cause Analysis March 1999



Performance Goal 1.2.6: Provide IAS Products On Time

District Corrective Action

- > Review DSIS FY 99 CAO Population Status by CAO Report weekly to identify pacing CAOs and monitor recovery dates and progress**
- > Analyze Pacing CAO Corrective Action Plans to ensure all problem areas are addressed and recovery dates are established; Assist in revising/adjusting plans to improve performance**
- > Track hours logged against PLAS Process Code 010, Industrial Analysis Support, to compare effort Vs workload Vs performance**
- > Disseminate DCMC Guidance and IASO procedures/information regarding Industrial Analysis Support to CAO IASMs**
- > Participate as Instructor/Facilitator at DSIS Training Workshops and in IASO Strategic Business Planning**

Performance Goal 1.2.6: Provide IAS Products On Time

Good News March 1999

**> 17 out of 35 CAOs were below the goal in 1st Qtr FY99
improved to 7 below the goal at end of 2nd Qtr FY99**

> District Pride: CAOs 93% Complete & Current or better

DCMC Atlanta

DCMC Boston

DCMC GE Cincinnati

DCMC L/M Delaware Valley

DCMC N/G Baltimore

DCMC Philadelphia

DCMC P&W East Hartford

DCMC Sikorsky

DCMC Cleveland

DCMC Indianapolis

DCMC L/M Marietta

DCMC N/G St Augustine

DCMC Pittsburgh

DCMC N/G Bethpage

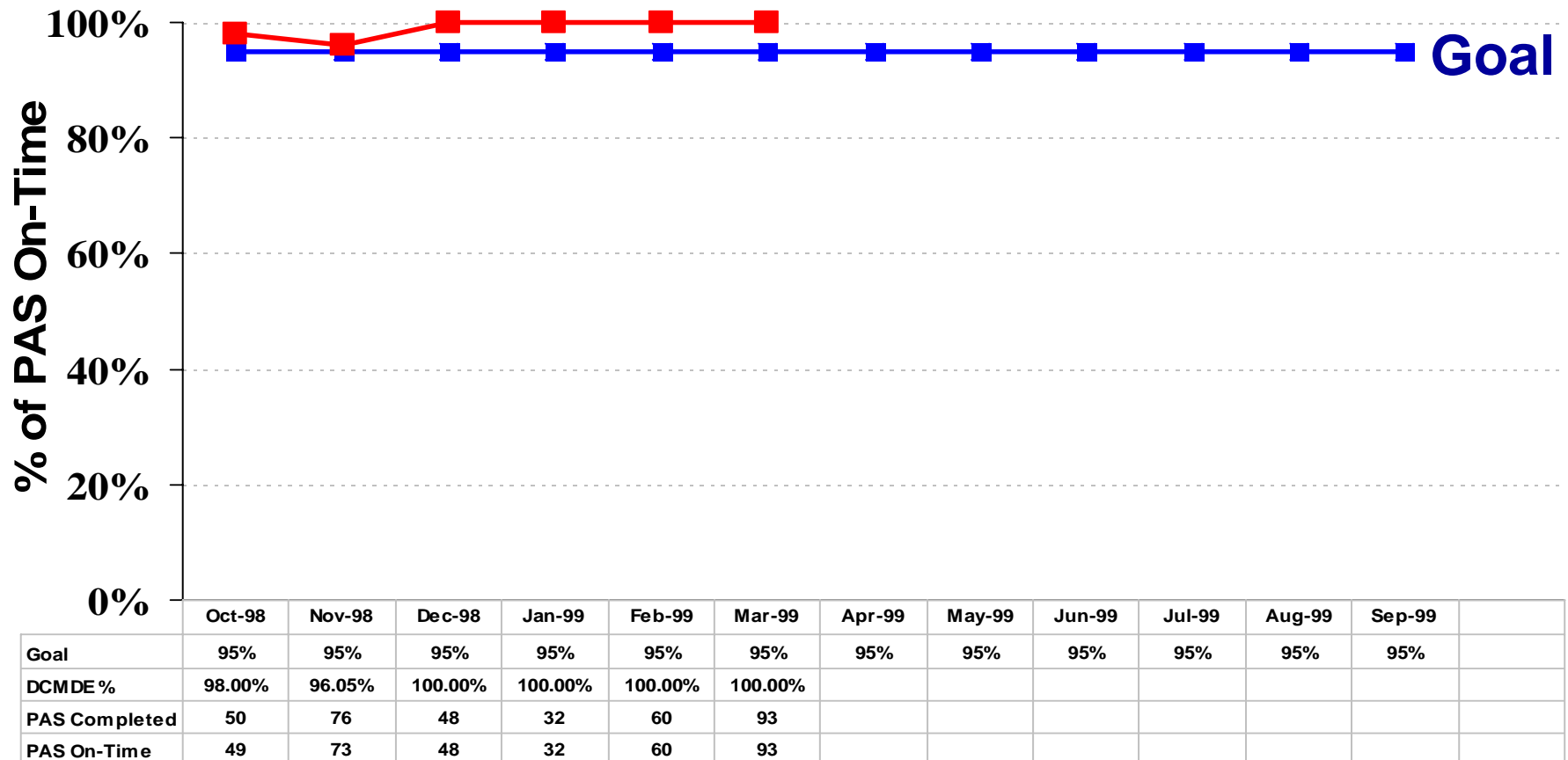
Performance Goal 1.2.7 - Preaward Survey Timeliness

- **Performance Goal Description:** Maintain formal Preaward Survey (PAS) Timeliness at 95% on-time rate.
- **FY99 Goal/Target:** 95%
- **Current Status:**
 - FY99 YTD Results:** 100% - Including Baltimore
100% -Excluding Baltimore
- **Rating:** Green - Including Baltimore
Green - Excluding Baltimore
- **Description of Progress to Date:** Meeting goal for 6 months.
- **Anticipated Problems:** None
- **Prediction of FYE Status:** Green - Including Baltimore
Green - Excluding Baltimore
- **HQ/District process owner:**
 - Cynthia Reichardt - 703-767-3356
 - Robert Suvall - 617-753-4263

Performance Goal 1.2.7 - Preaward Survey Timeliness

Maintain formal PAS Timeliness at 95% on-time rate.

Note: Including Baltimore equals 100%
Excluding Baltimore equals 100%

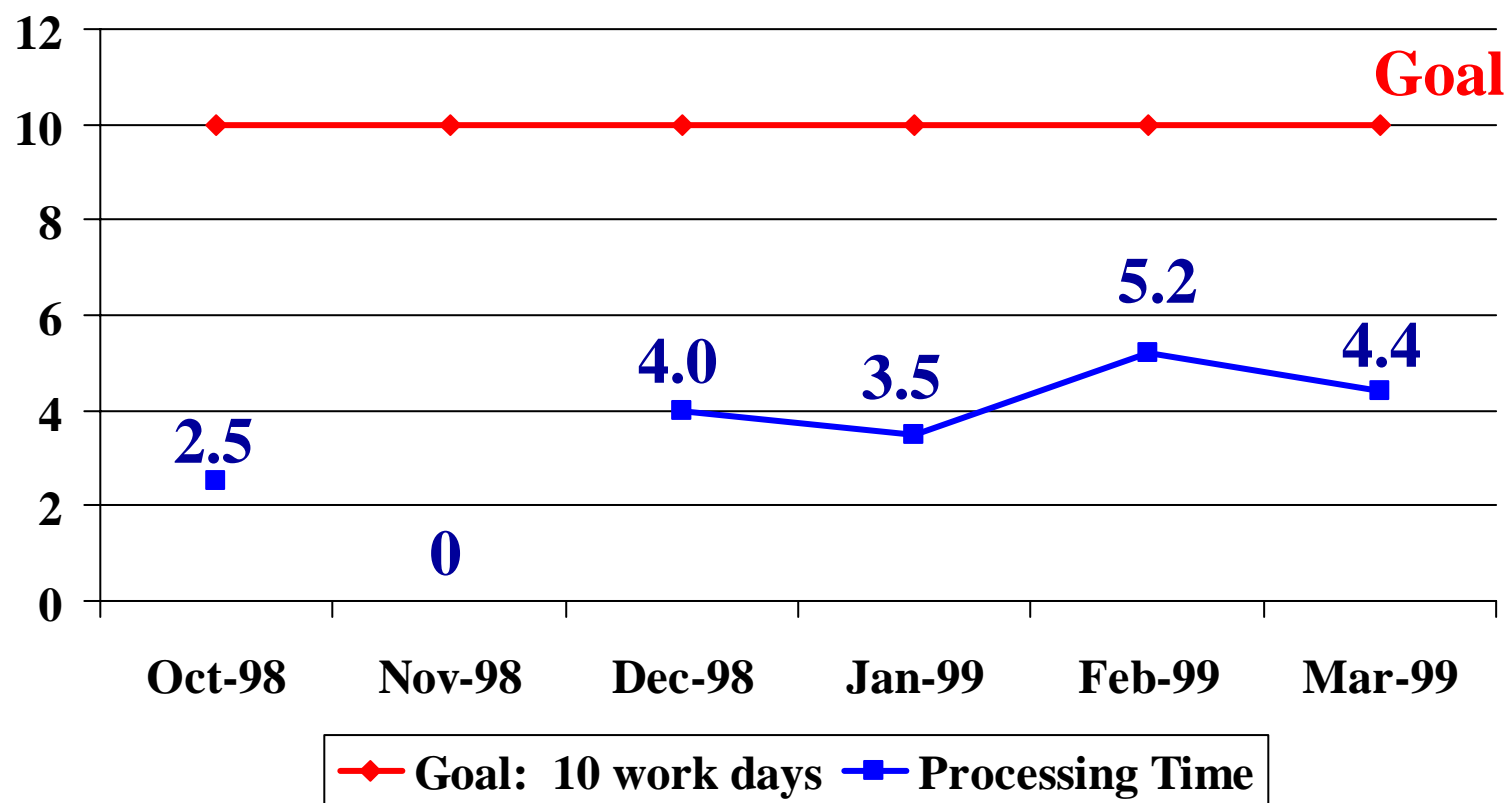


Performance Goal 1.2.8 - Congressionals

- **Performance Goal Description:** Complete 100% of Congressional and OSD suspenses on time (within 10 work days).
- **FY99 Goal/Target:** 100 %
- **FY99 YTD Results:** 100 %
- **Rating:** Green
- **Description of Progress to Date:** All inquiries received for the reporting period have been processed within the required timeframe.
- **Anticipated Problems:** None
- **Prediction of FYE Status:** Green
- **HQ Process Owner:**
Patty McGuire
DCMC-BA
(703) 767-2407
DSN 427-2407
- **District Process Champion:**
Kathy Maguire
DCMDE-DAS
(617) 753-4235

Performance Goal 1.2.8 - Congressionals

Average Work Days To Process



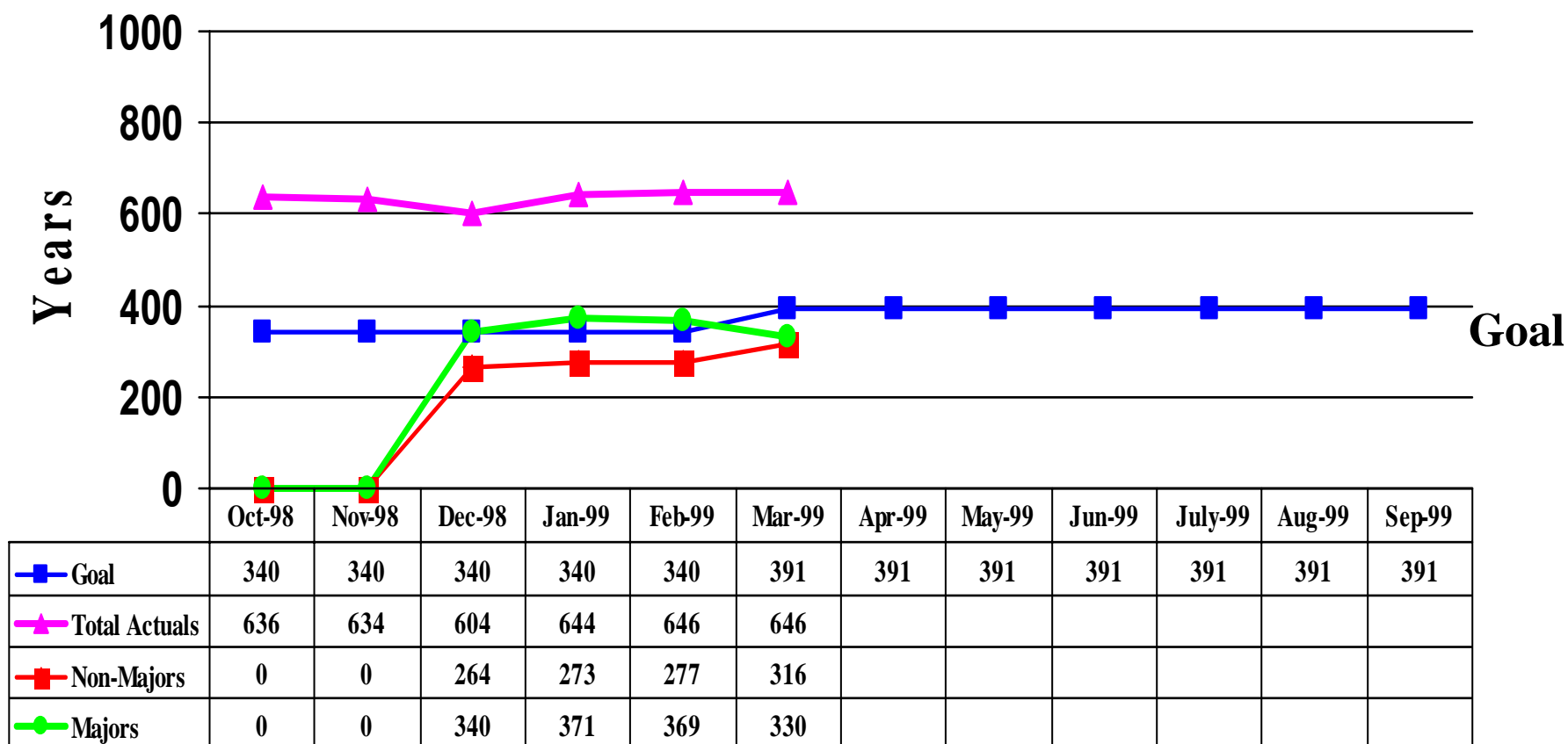
* No inquiries received in November.

Performance Goal 2.1.1- Open Overhead Negotiations

- **Performance Goal Description:** Achieve final overhead negotiations within a two or three year cycle for major and non-major contractors respectively DCAA's definition of a major contractor (over \$80 million of auditable dollar volume) will be used in determining whether a location is major or non-major.
- **FY 99 Goal/Target:** 391 years comprised of 217 Majors and 174 Non-Majors
- **FY 99 YTD Results:** 646 (Including Baltimore)
525 (Excluding Baltimore)
- **Rating:** (Yellow) for Majors & (Red) Non-Majors Including Baltimore
(Red) for Majors & (Yellow) Non-Majors Excluding Baltimore
- **Description of Progress to Date:**
 - Database integrity markedly improved
 - Strategies deployed to facilitate timely O/H negs. , e.g. DCAA negs. Transition to real time rates, engagement of Mgmt. Councils.
 - Number of closed overhead years continue to increase.
- **Anticipated Problems:** Non-receipt of audit reports; delinquent proposals; litigation's; investigations; corporate mergers and acquisitions.
- **Prediction of FYE Status:** (Yellow) for Majors & (Red) Non-Majors Including Baltimore
(Red) for Majors & (Yellow) Non-Majors Excluding Baltimore
- **HQ Process Owner:** HQ Glenn Gulden DCMC-OC (703) 767-3406
- **DCMDE Process Champion:** Roger J. Carrasquillo DCMDE-OOB (617)-753-4262

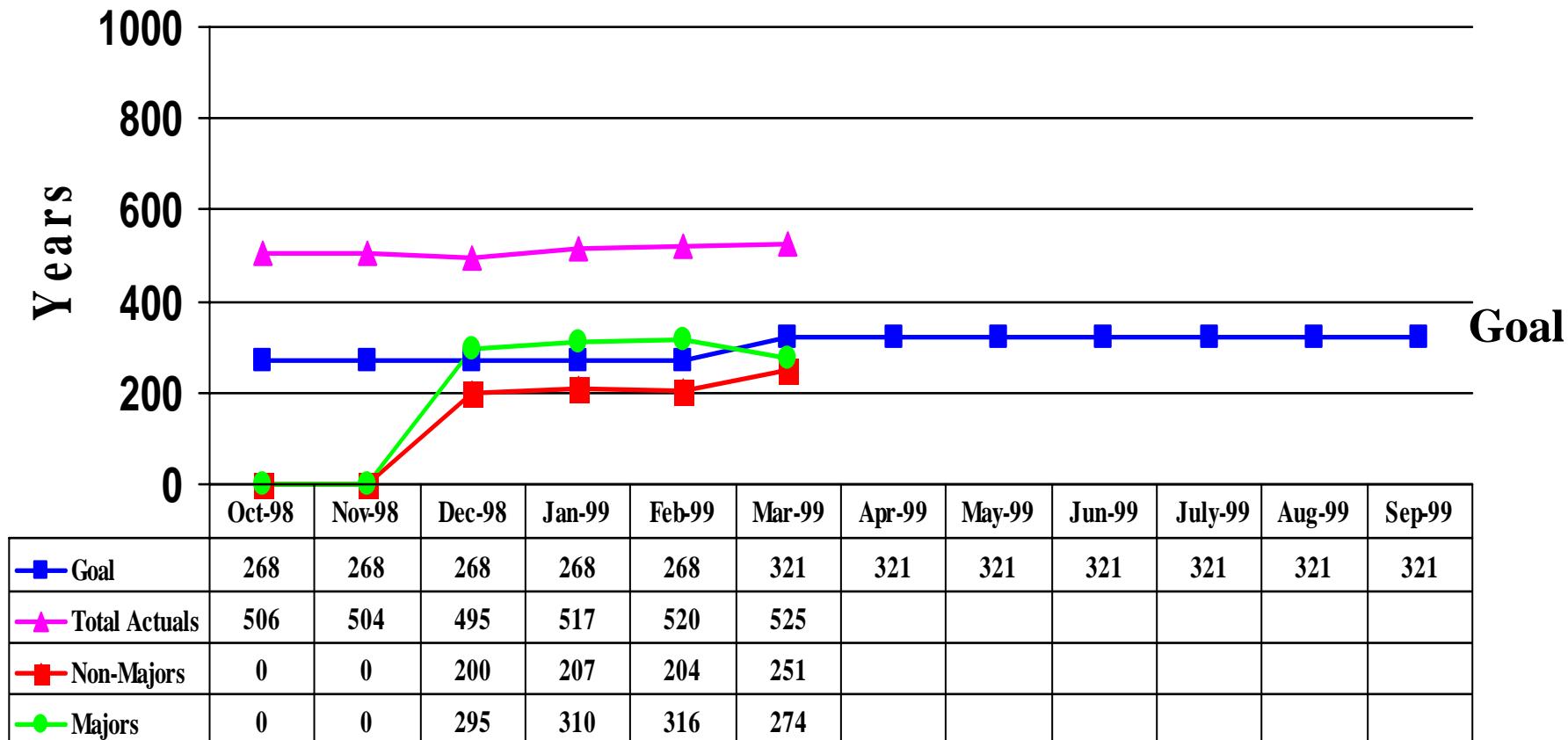
Performance Goal 2.1.1- Open Overhead Negotiations

Including Baltimore



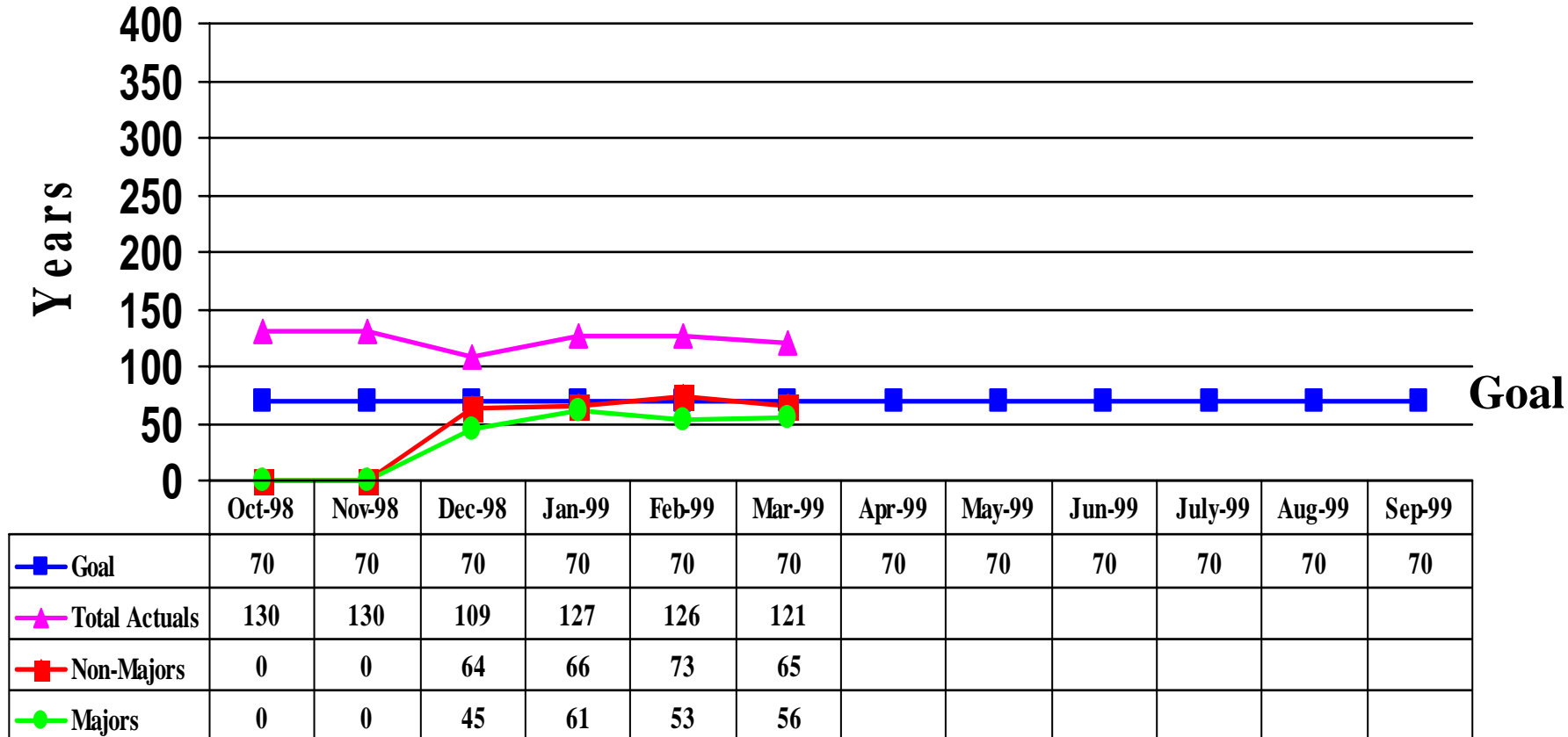
Performance Goal 2.1.1 - Open Overhead Negotiations

Excluding Baltimore



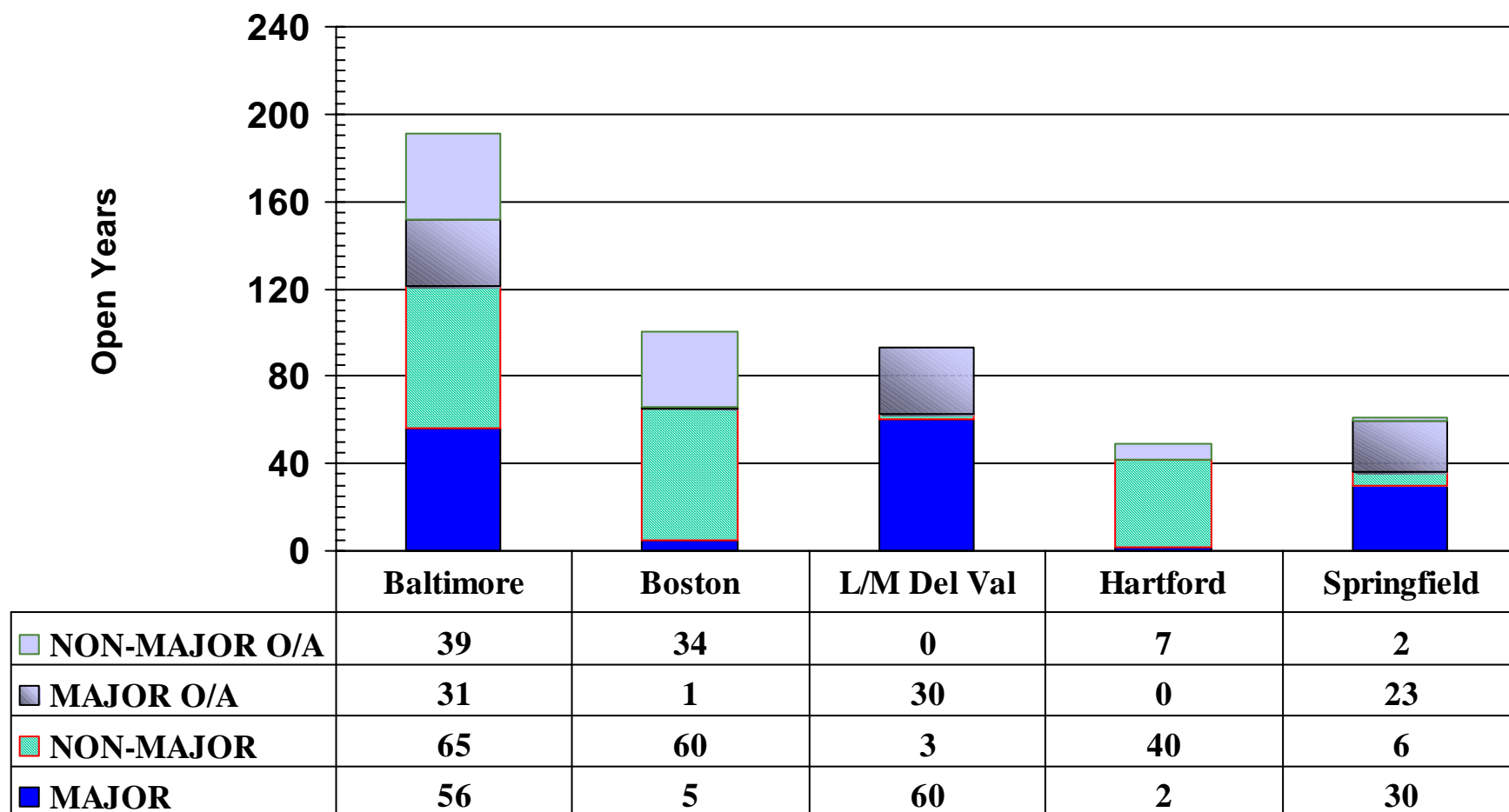
Performance Goal 2.1.1 - Open Overhead Negotiations

Baltimore Only



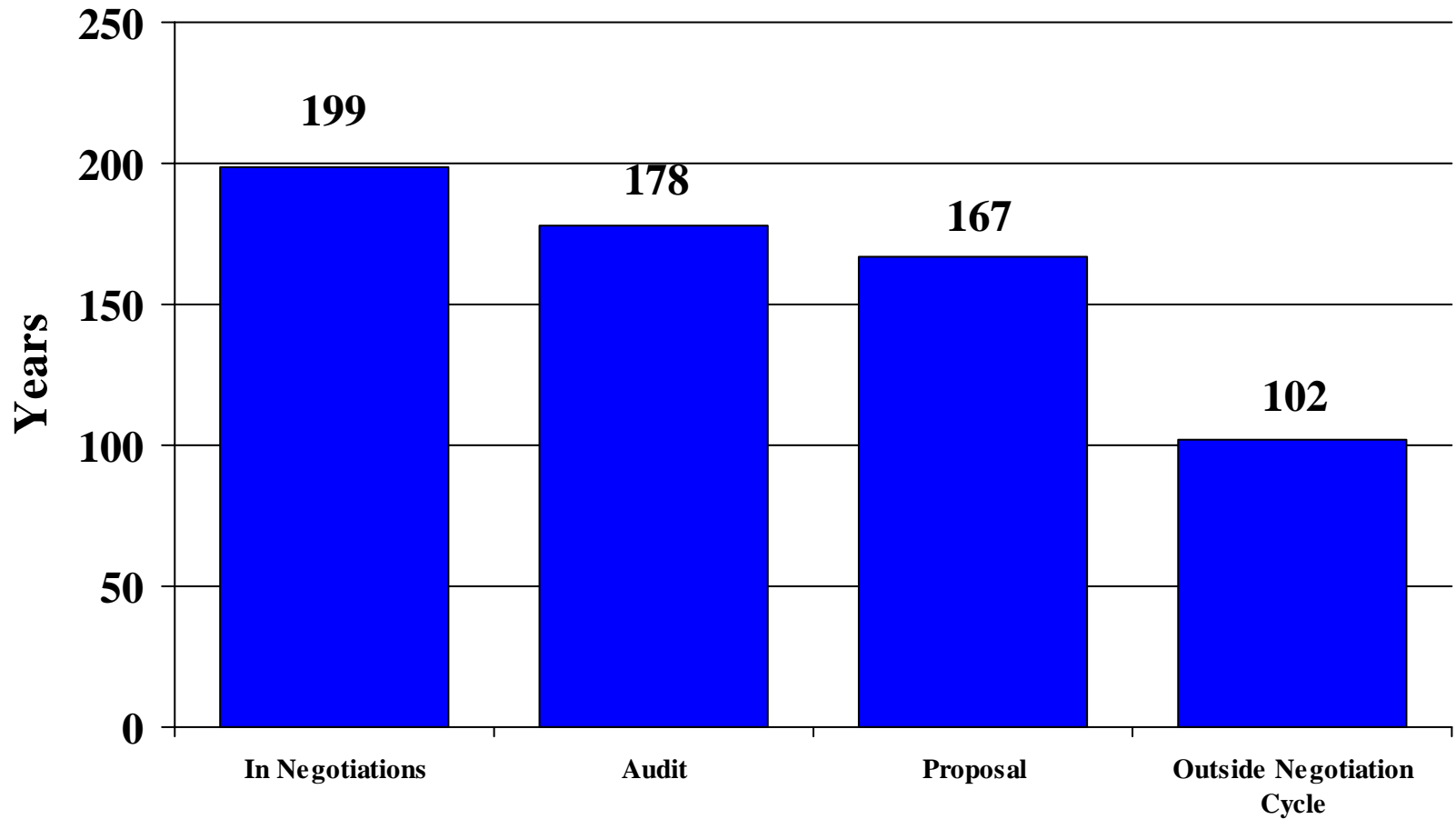
Performance Goal 2.1.1 - Open Overhead Negotiations

Pacing CAOs



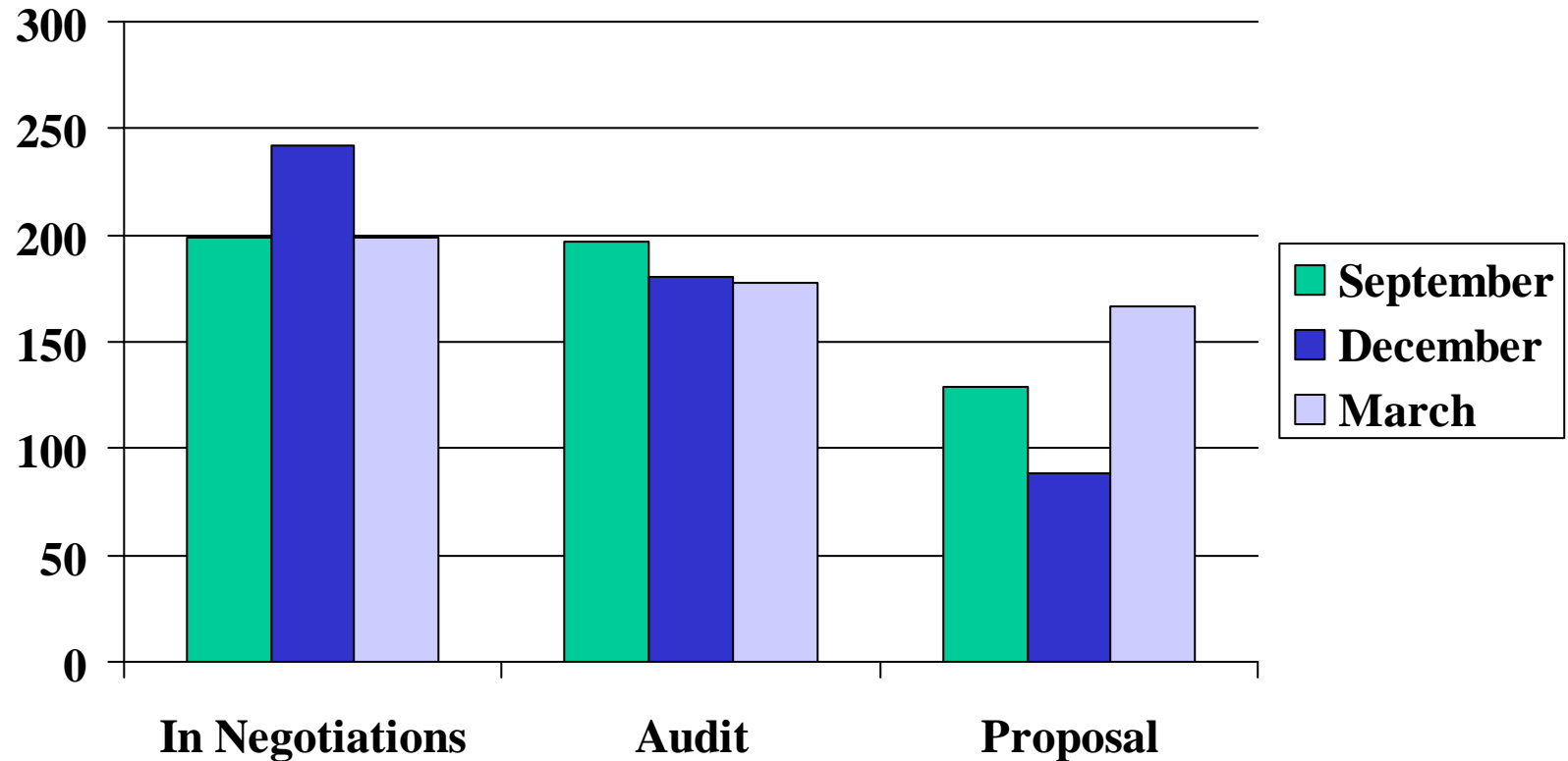
Performance Goal 2.1.1 - Open Overhead Negotiations

Root Cause Analysis

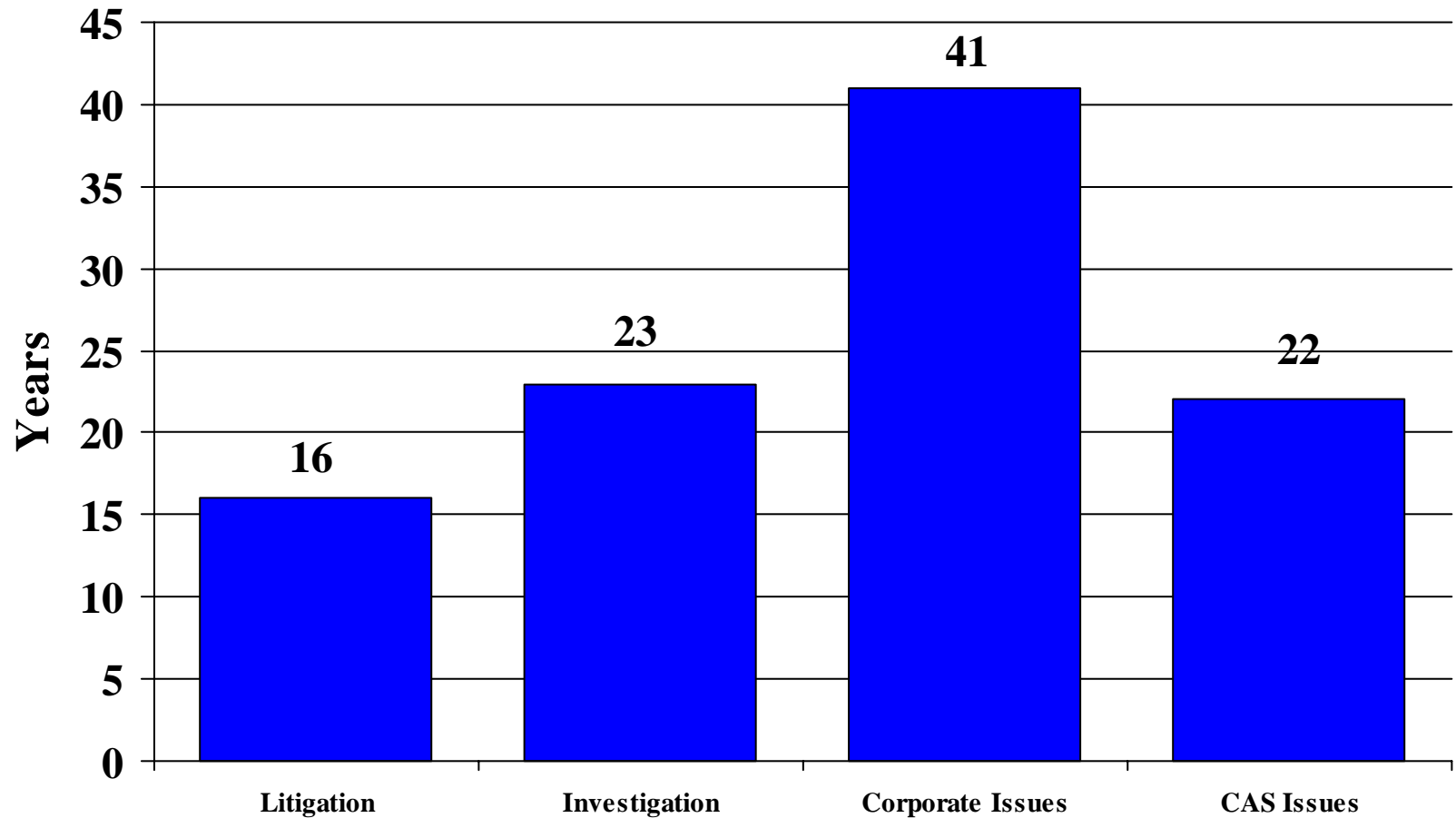


Performance Goal 2.1.1 - Open Overhead Negotiations

Root Cause Analysis Trend



DCMDE Performance Goal 2.1.1 - Open Overhead Negotiations
ROOT CAUSE ANALYSIS
OUTSIDE NEGOTIATION CYCLE



Performance Goal 2.1.1 - Open Overhead Negotiations

District Corrective Action

- Continue to review individual CAO performance and corrective actions along with burndown plans through monthly reporting using AMS and visits and provide assistance as necessary.
- Continue to engage SFA's with the DCMC Overhead Center to support Open Overhead issues.
- Continue to disseminate best practices in support of Overhead settlement, e.g. Real Time Rate Concept, Management Council Engagement.
- Assist DCAA in the transition of years to facilitate closure of years where costs questioned are less than 300K.
- Met with DCAA , in March 1999 identified need to reduce audit cycle time. Commitment to improve received.

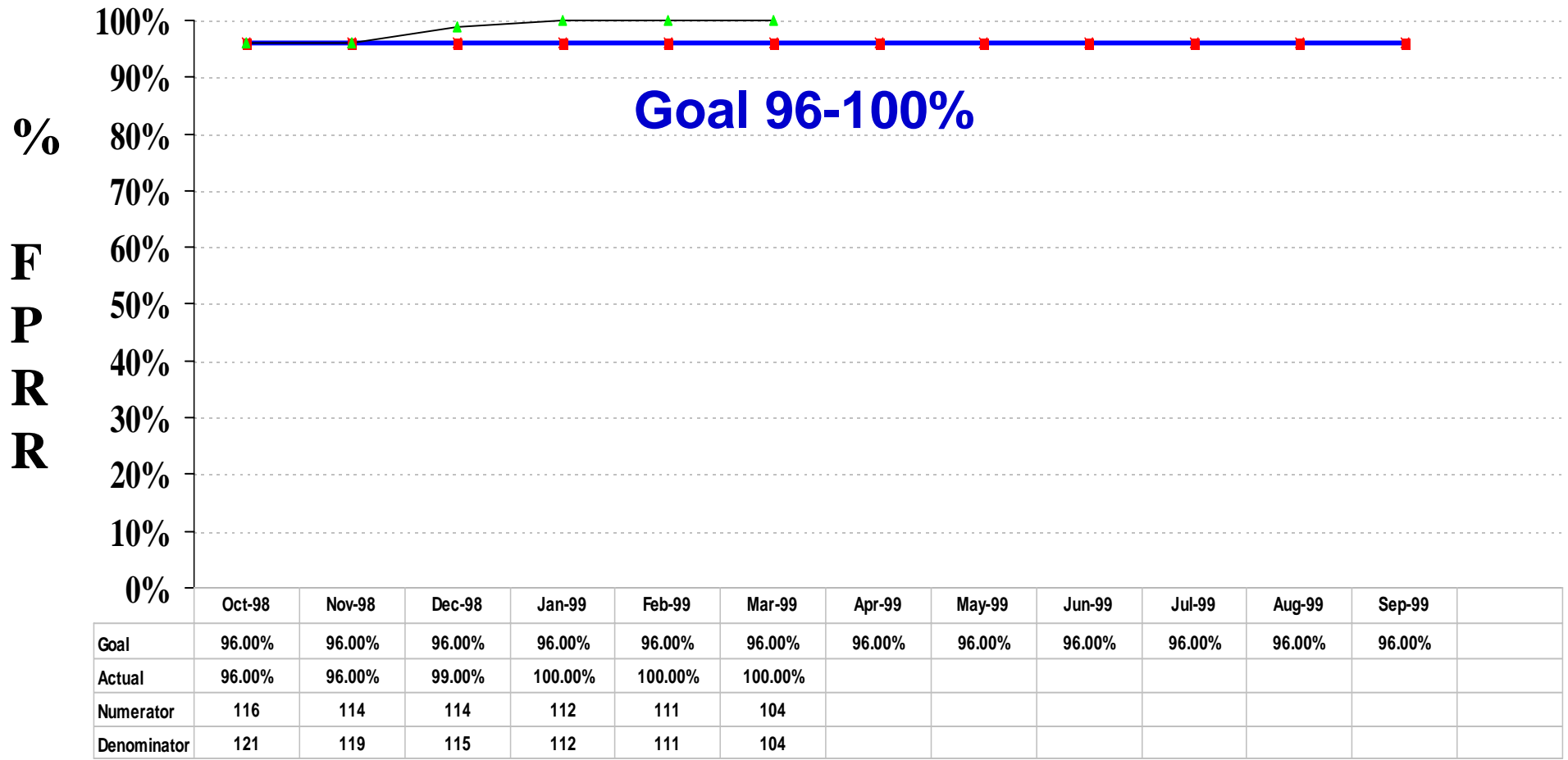
DCMDE Performance Goal 2.1.2 - FPRR/FPRA Coverage

- **Performance Goal Description:** Attain a 96%-100% forward pricing rate coverage at beneficial segments, with a minimum of 68% of beneficial segments covered by Forward Pricing Rate Agreements (FPRAs) and the balance by Forward Pricing Rate Recommendations (FPRRs).
- **FY99 Goal/Target:** 96 - 100% coverage for FPRA/FPRRs
68% coverage for FPRAs
- **FY 99 YTD Results:**

FPRA/FPRR:	100% (Including Baltimore)	100% (Excluding Baltimore)
FPRA:	74 % (Including Baltimore)	71.% (Excluding Baltimore)
- **Rating:** Including Baltimore: **GREEN** Excluding Baltimore: **GREEN**
- **Description of Progress to Date:** Meeting Goal
- **Anticipated Problems :** None
- **Prediction of FYE Status/Position:** FPRA: **GREEN** FPRA/ FPRR: **GREEN**
- **HQ/District Process Owners:** Bill Hill 703.767.3388/Rick Rydberg 617.753.4211

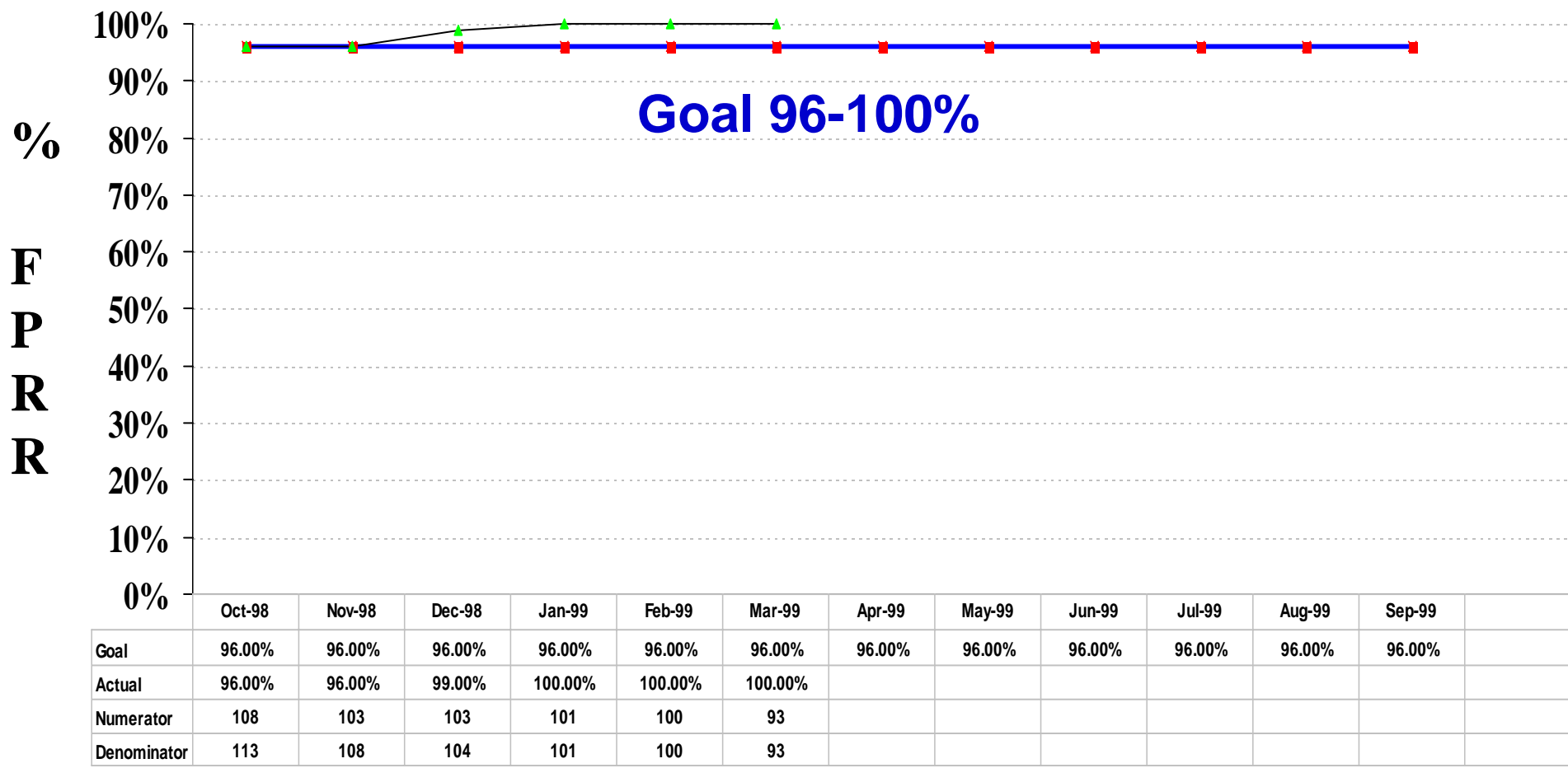
DCMDE Performance Goal 2.1.2 - FPRR/FPRA Coverage

(Including Baltimore)



DCMDE Performance Goal 2.1.2 - FPRR/FPRA Coverage

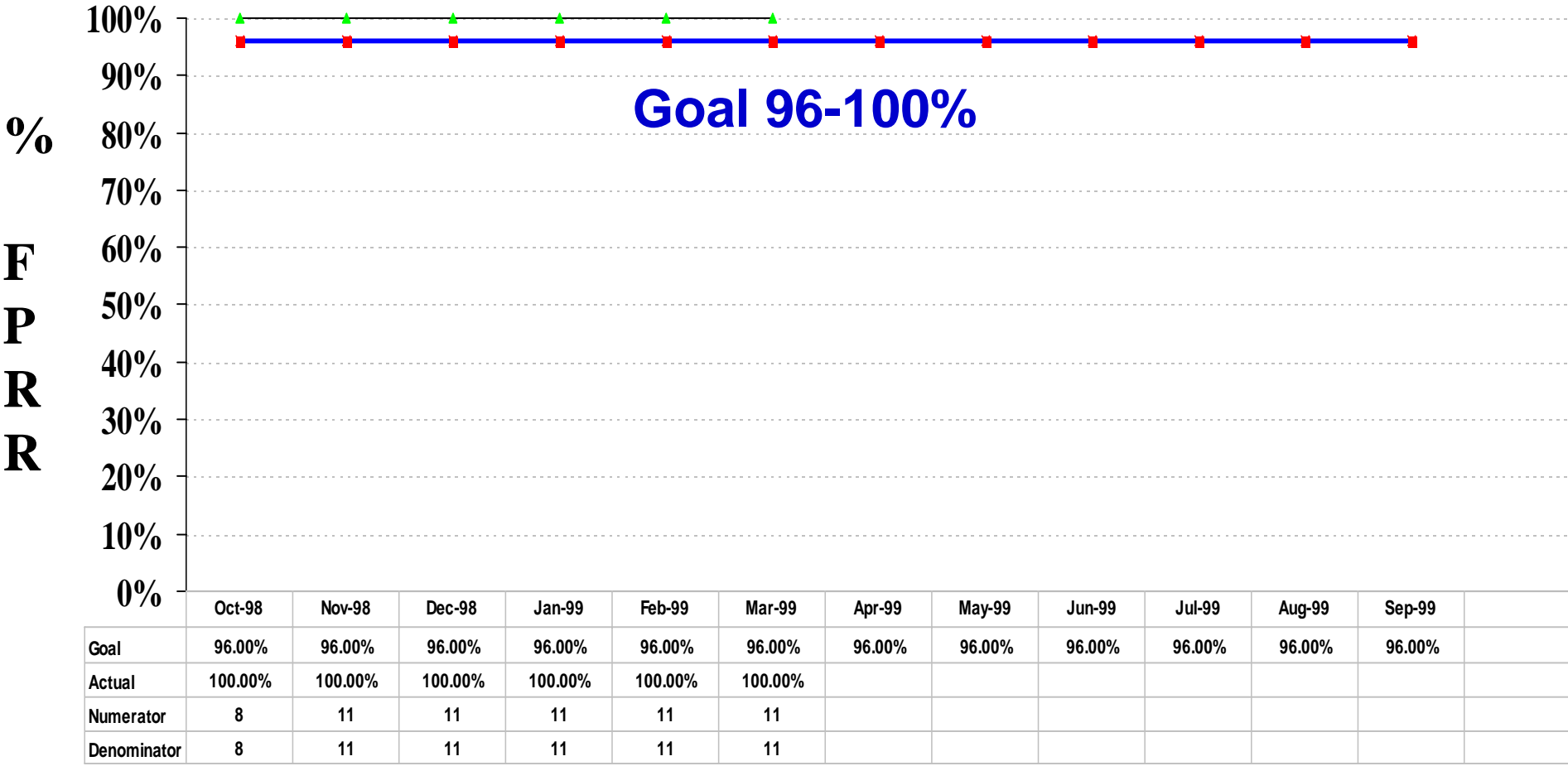
(Excluding Baltimore)



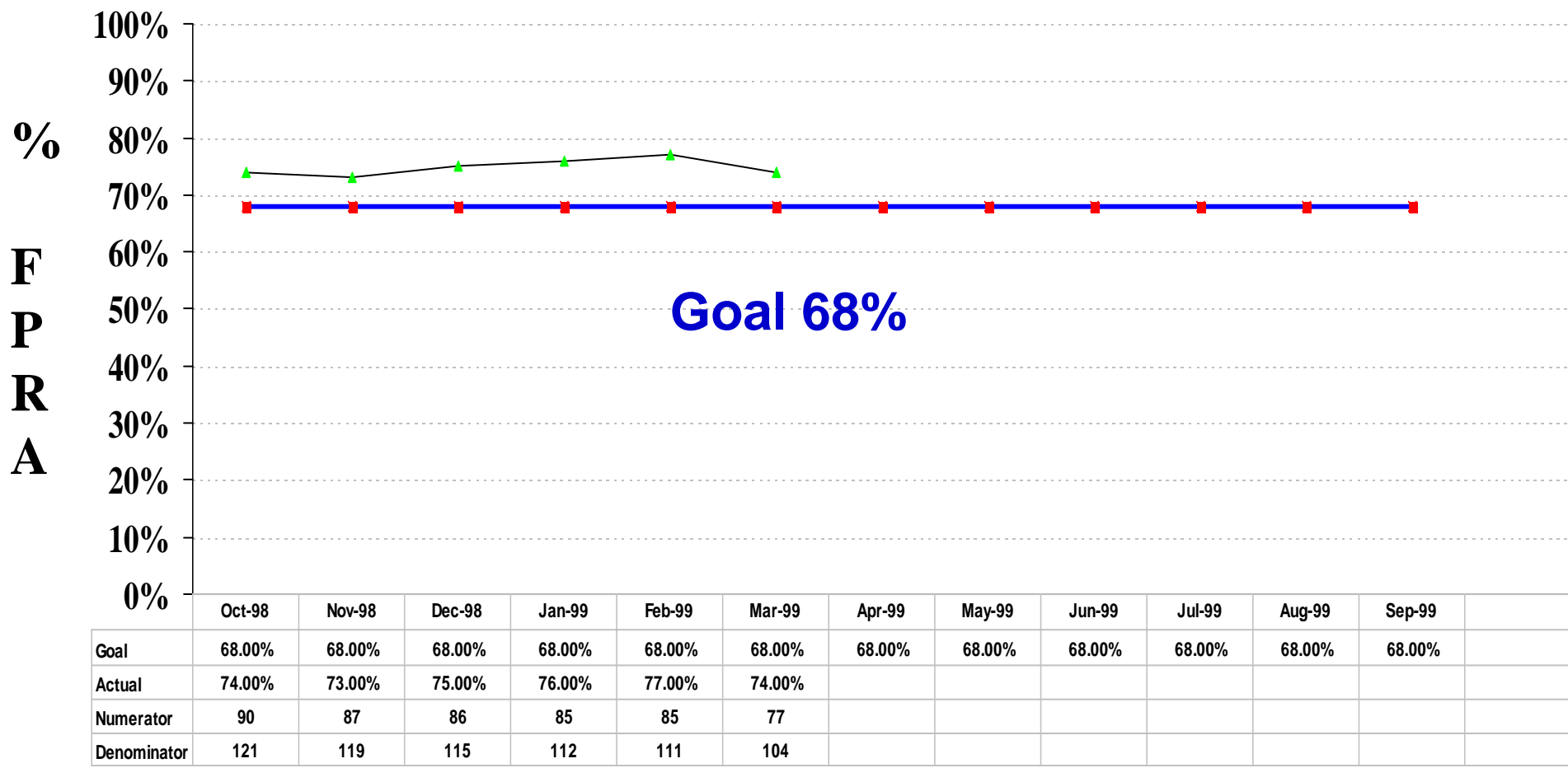
DCMDE

Performance Goal 2.1.2 - FPRR/FPRA Coverage

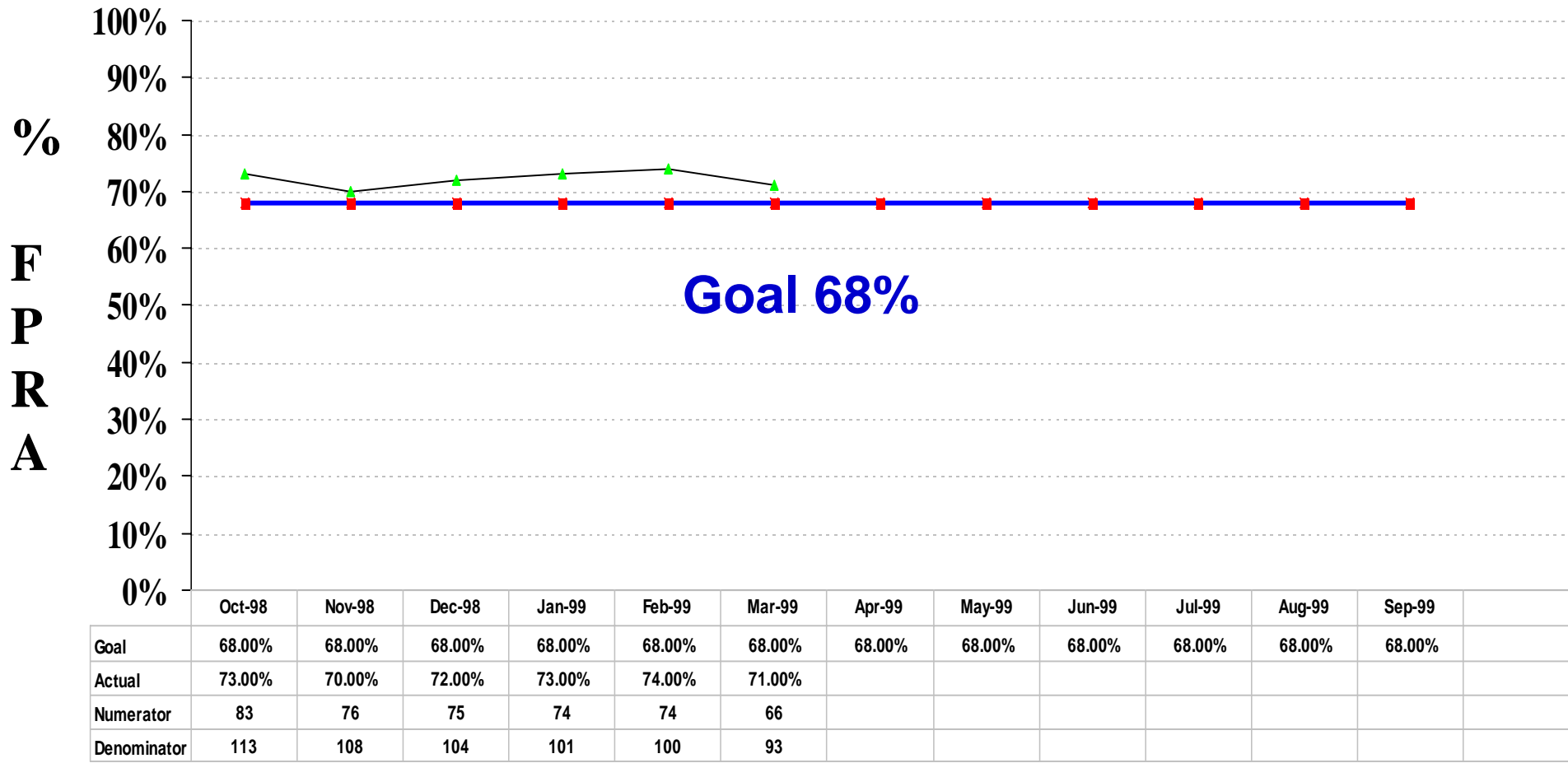
(Baltimore Only)



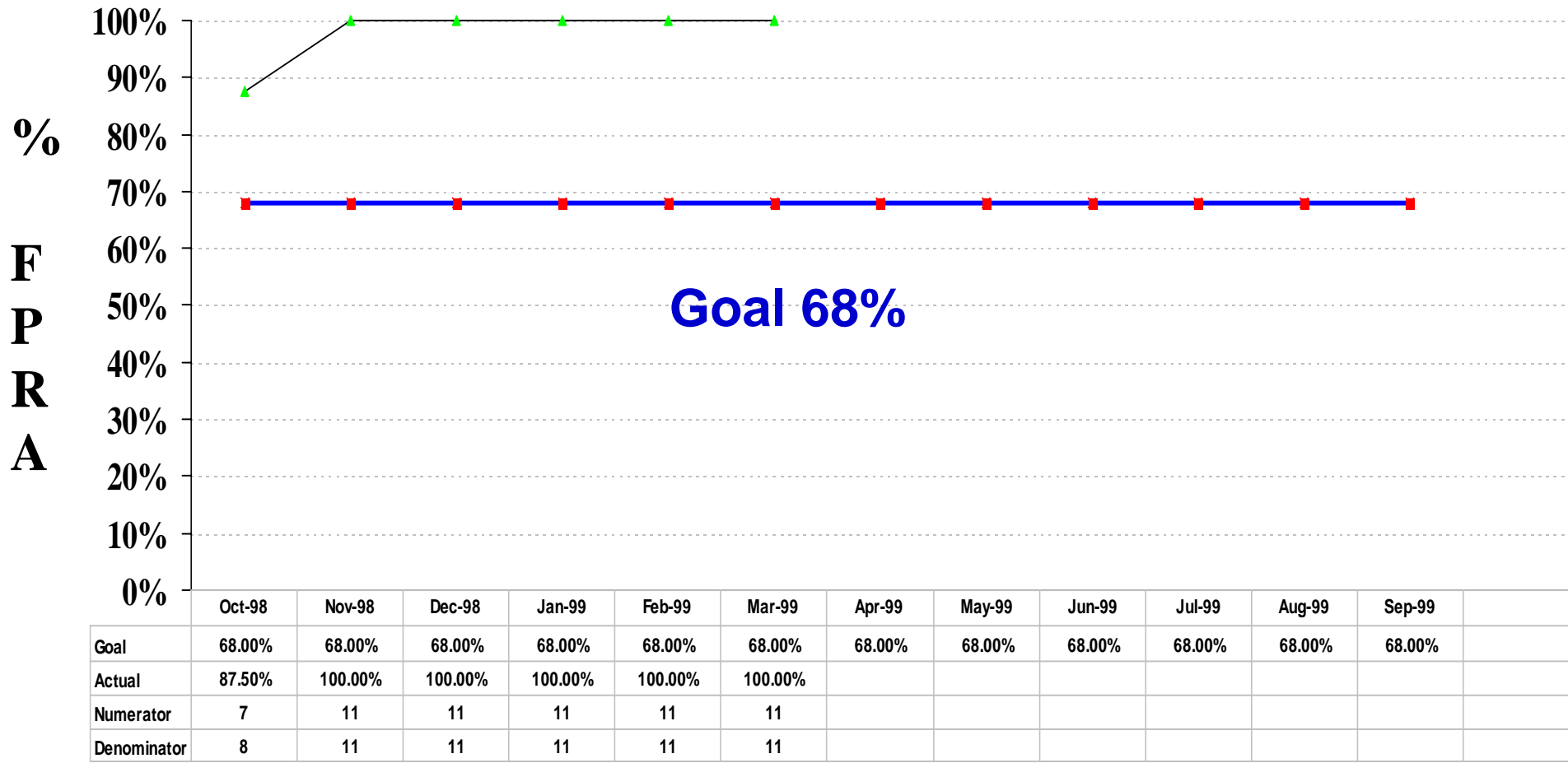
Performance Goal 2.1.2
FPRA Coverage
(Including Baltimore)



Performance Goal 2.1.2
FPRA Coverage
(Excluding Baltimore)



Performance Goal 2.1.2
FPRA Coverage
(Baltimore Only)



Performance Goal 2.1.3 - Contract Closeout

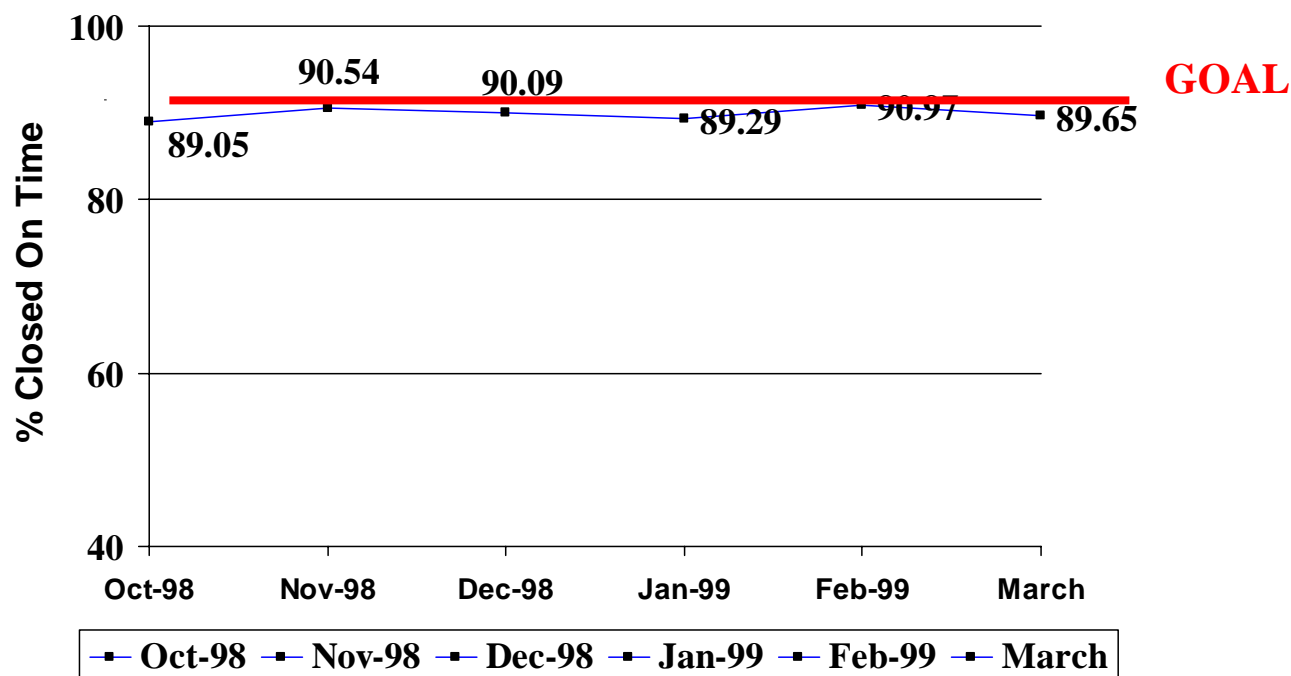
- **Performance Goal Description:** Achieve closeout of 75% of other than firm fixed price contracts and closeout of 90% of firm fixed price contracts within the FAR mandated time frames.
- **FY99 Goal/Target:** 90% for FFP Contracts 75% for Other Than FFP Contracts
- **FY99 YTD Status:**

FFP:	89.90 % (Including Baltimore)	91.98% (Excluding Baltimore)
OTFFP:	71.63 % (Including Baltimore)	83.21% (Excluding Baltimore)
- **Rating:** Including Baltimore: FFP: **YELLOW** OTFFP: **RED**
Excluding Baltimore: FFP: **GREEN** OTFFP: **RED**
- **Description of Progress to Date:** The number of “overage” or “old” contracts which are being closed continues to increase. The CAOs are moving physically completed contracts to Section 2 for closeout.
- **Anticipated Problems :** CAOs closing of “old” contracts will impact DCMDE ability to meet this goal.
- **Prediction of FYE Status:** FFP: **GREEN** OTFFP: **RED**
- **HQ/District Process Owner:** Patty Tellez, DCMC-OA, 703-767-3436
Joyce Blais, DCMDE-OOB, 617-753-3398

Performance Goal 2.1.3 - Contract Closeout

Firm Fixed Price Contracts

Including Baltimore

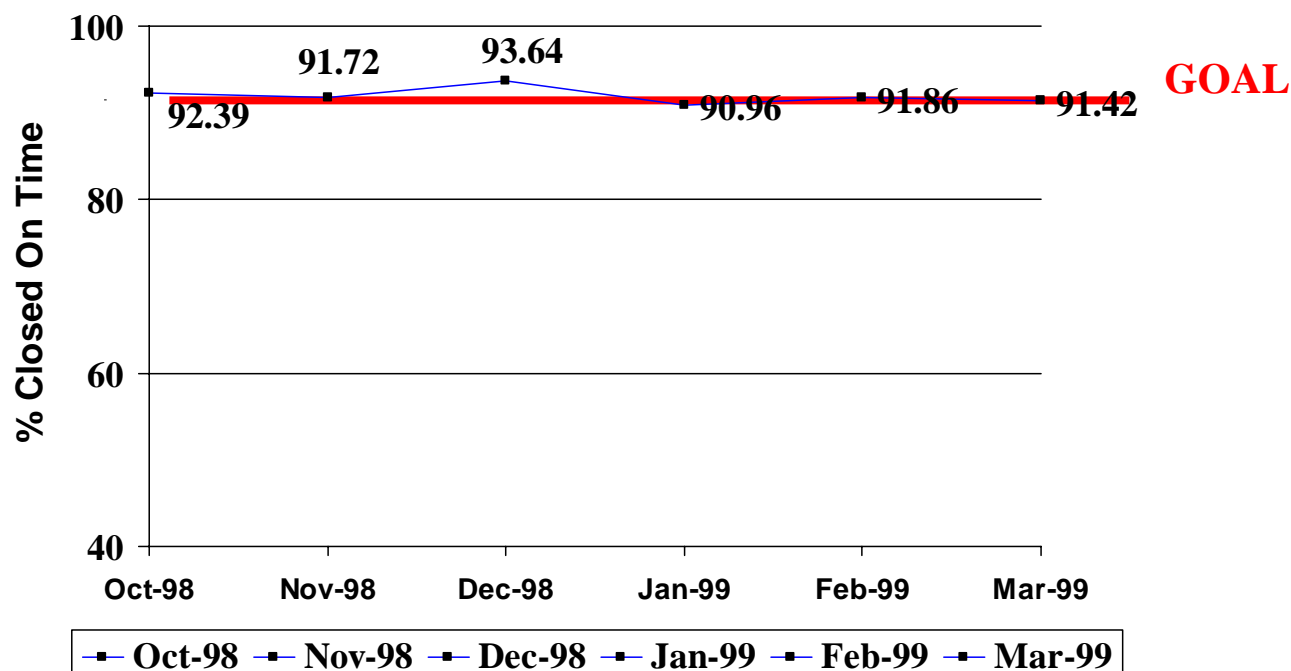


	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	March
FY99 GOAL	90	90	90	90	90	90
DCMDE %	89.05	90.54	90.09	89.29	90.97	89.65
# On Time	14,959	13,523	13,613	14,877	14,097	15,789
# Closed	16,799	14,936	15,111	16,662	15,497	17,612

Performance Goal 2.1.3 - Contract Closeout

Firm Fixed Price Contracts

Excluding Baltimore

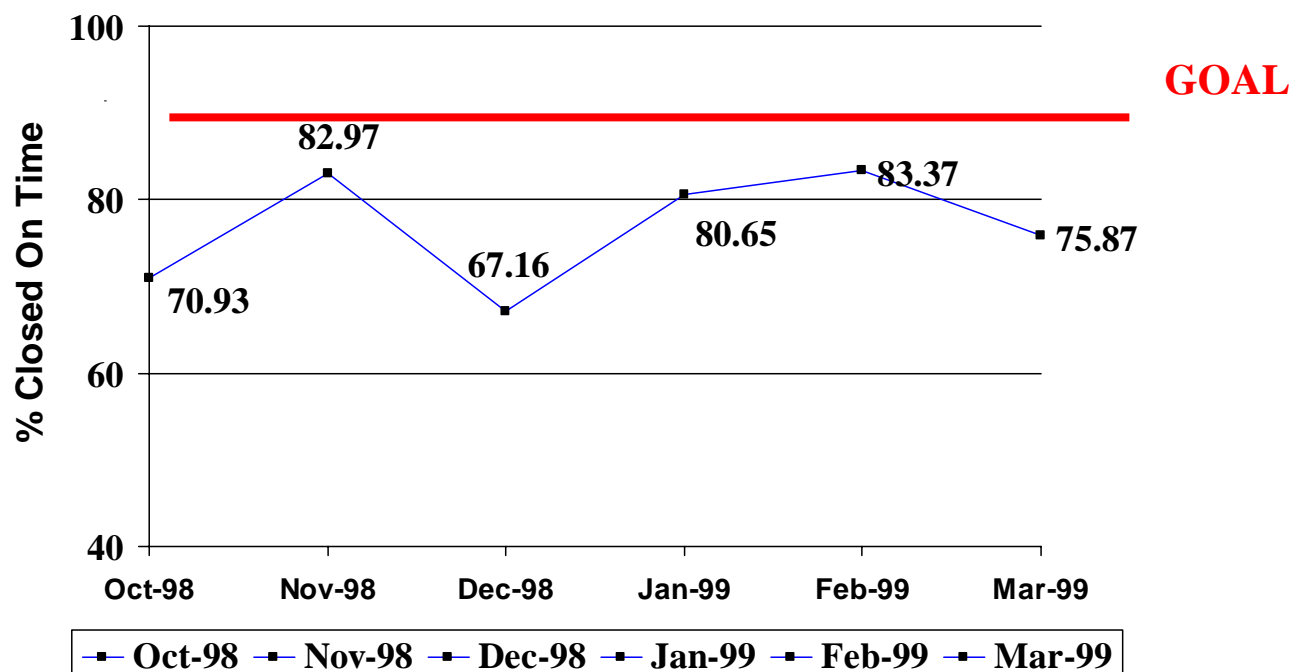


	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99
FY99 GOAL	90	90	90	90	90	90
DCMDE %	92.39	91.72	93.64	90.96	91.86	91.42
# On Time	13,102	11,847	12,251	12,697	12,733	14,267
# Closed	14,181	12,916	13,083	13,959	13,861	15,606

Performance Goal 2.1.3 - Contract Closeout

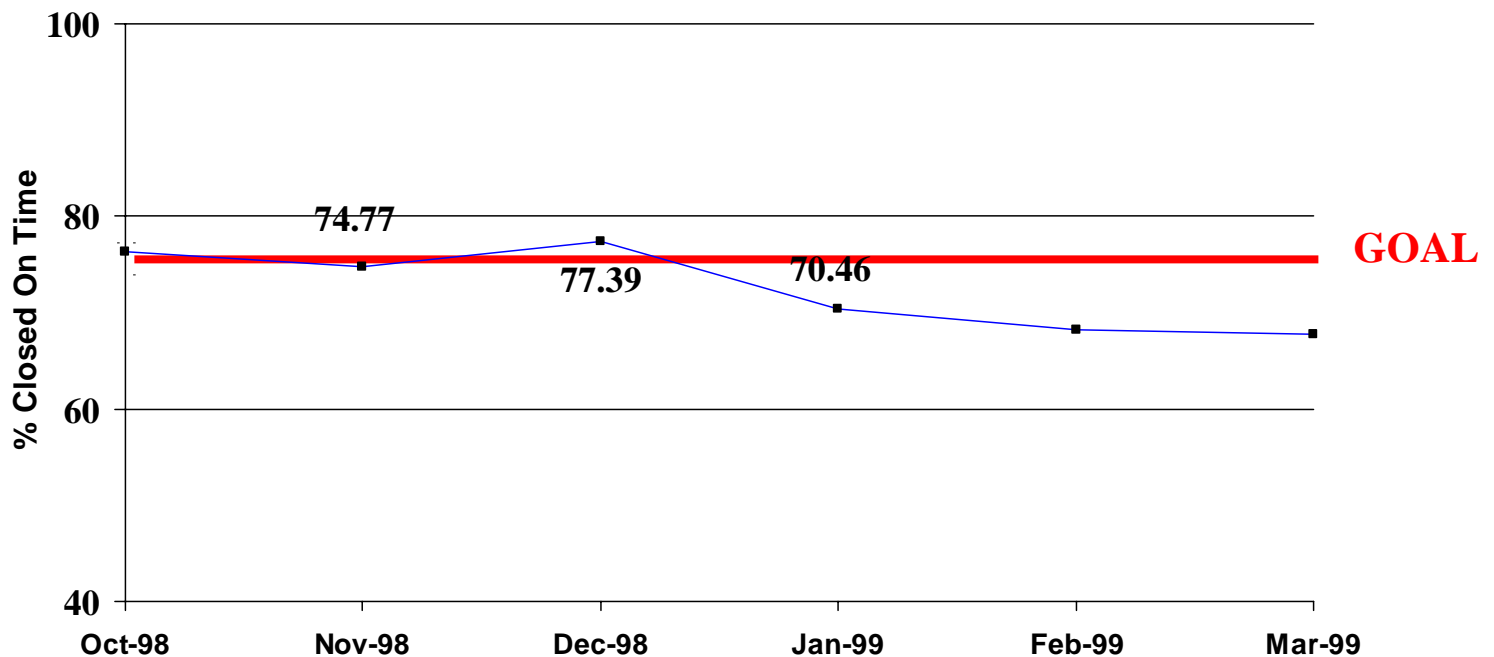
Firm Fixed Price Contracts

Baltimore Only



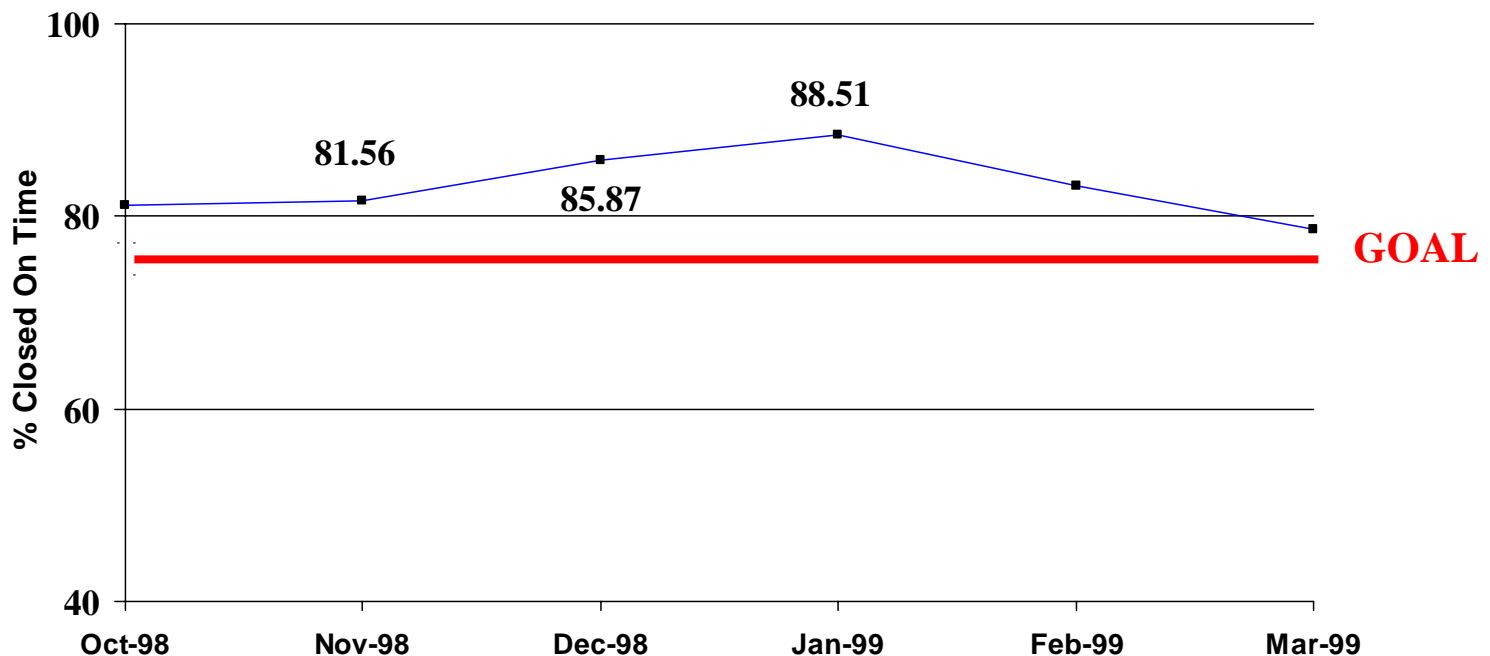
	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99
FY99 GOAL	90	90	90	90	90	90
BALT %	70.93	82.97	67.16	80.65	83.37	75.87
# On Time	1,857	1,676	1,362	2180	1364	1522
# Closed	2,618	2,020	2,028	2703	1636	2006

Performance Goal 2.1.3 - Contract Closeout Other Than Firm Fixed Price Contracts Including Baltimore



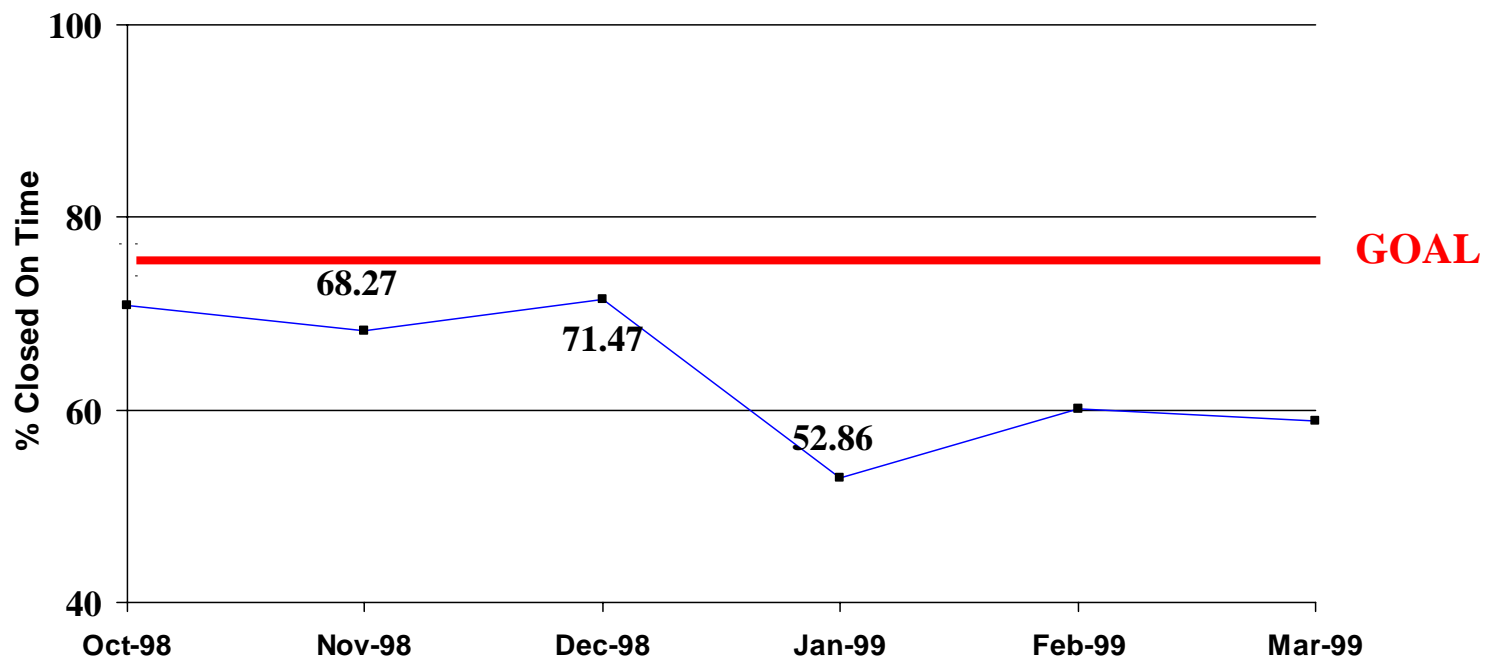
	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99
FY99 GOAL	75%	75%	75%	75%	75%	75%
DCMDE %	76.25	74.77	77.39	70.46	68.13	67.72
# On Time	1,233	1,037	1,424	1,701	1,717	1,863
# Closed	1,617	1,387	1,840	2,414	2,520	2,751

Performance Goal 2.1.3 - Contract Closeout Other Than Firm Fixed Price Contracts Excluding Baltimore



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99
FY99 GOAL	75%	75%	75%	75%	75%	75%
DCMDE %	81.21	81.56	85.87	88.51	83.18	78.72
# On Time	687	553	650	1055	732	962
# Closed	846	678	757	1192	880	1222

Performance Goal 2.1.3 - Contract Closeout Other Than Firm Fixed Price Contracts Baltimore Only

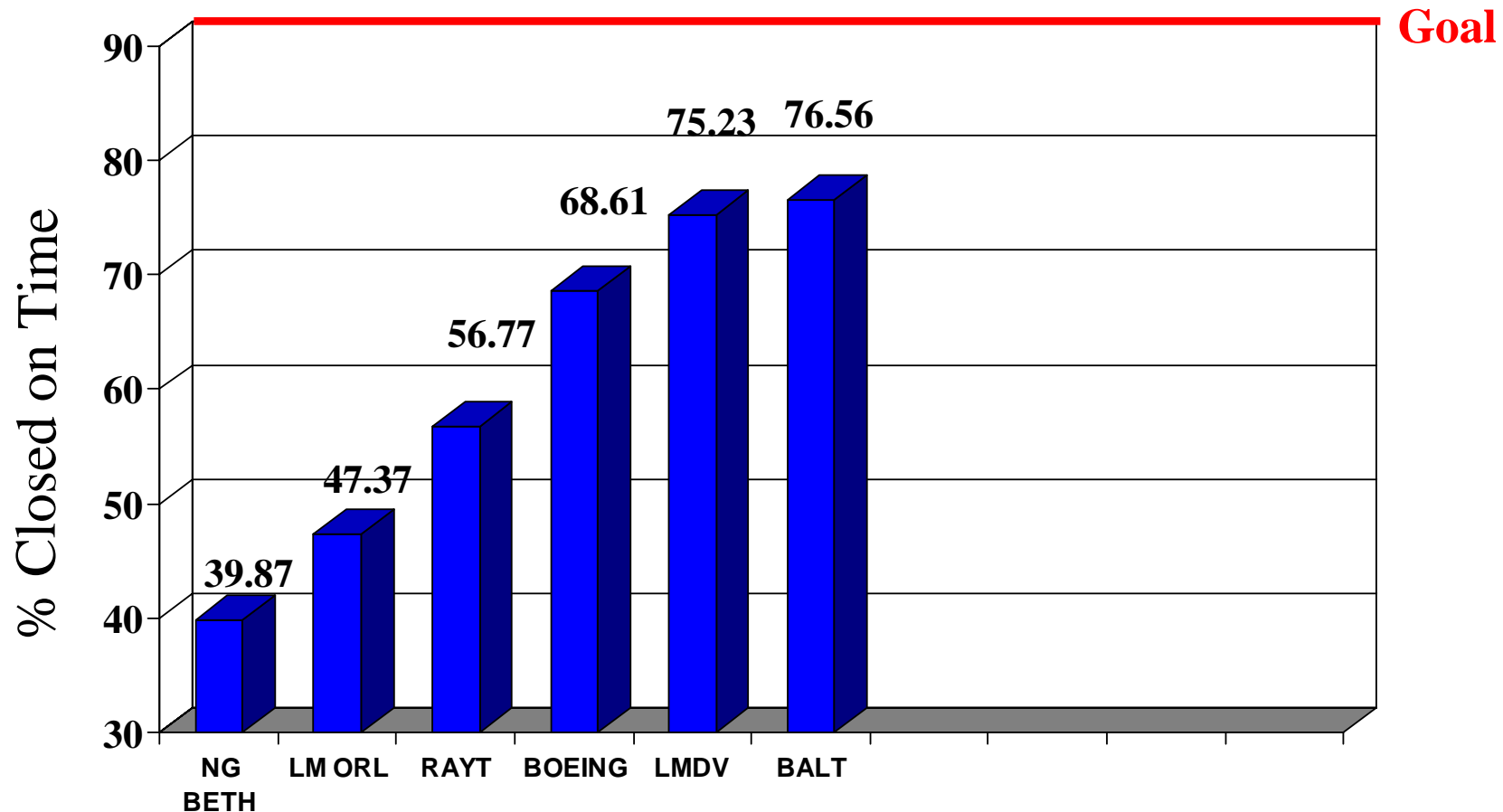


	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99
FY99 GOAL	75%	75%	75%	75%	75%	75%
DCMDE %	70.82	68.27	71.47	52.86	60.06	58.93
# On Time	546	484	774	646	985	901
# Closed	771	709	1,083	1222	1640	1529

Performance Goal 2.1.3 - Contract Closeout

Pacing CAOs for FFP Contracts

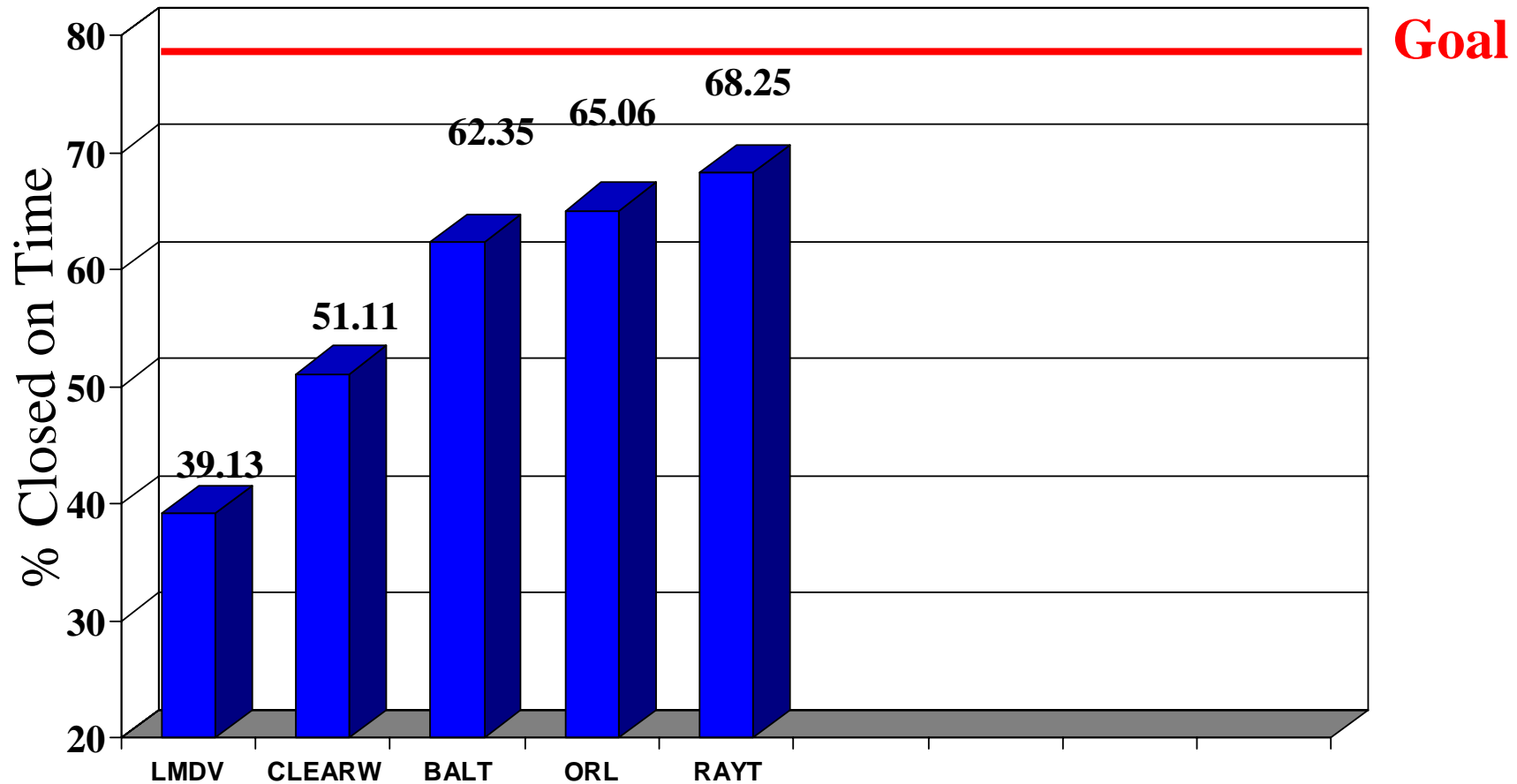
Year - To - Date



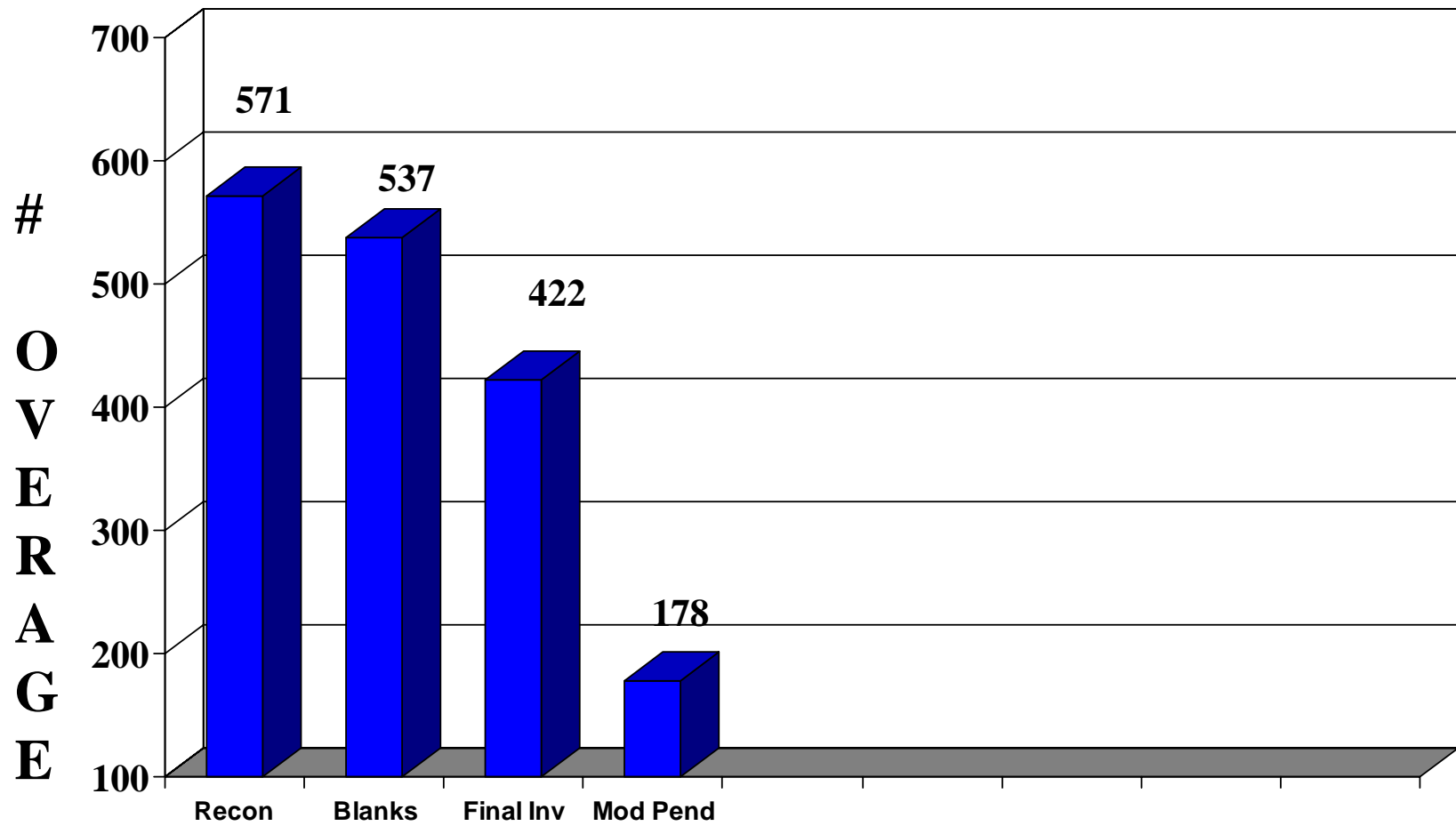
Performance Goal 2.1.3 - Contract Closeout

Pacing CAOs for Other Than FFP Contracts

Year - To - Date

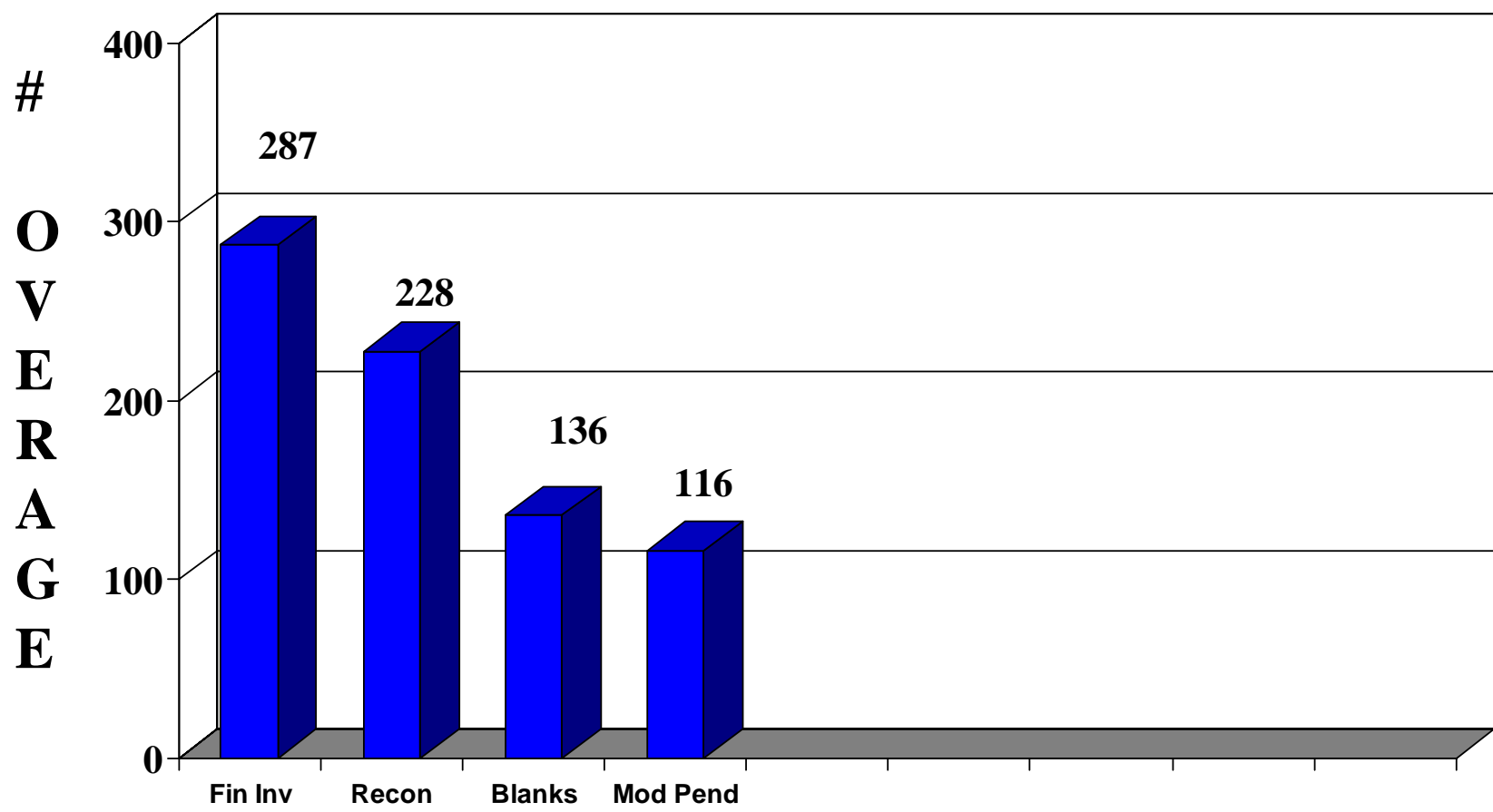


Performance Goal 2.1.3 - Contract Closeout
Root Cause Analysis for FFP Contracts



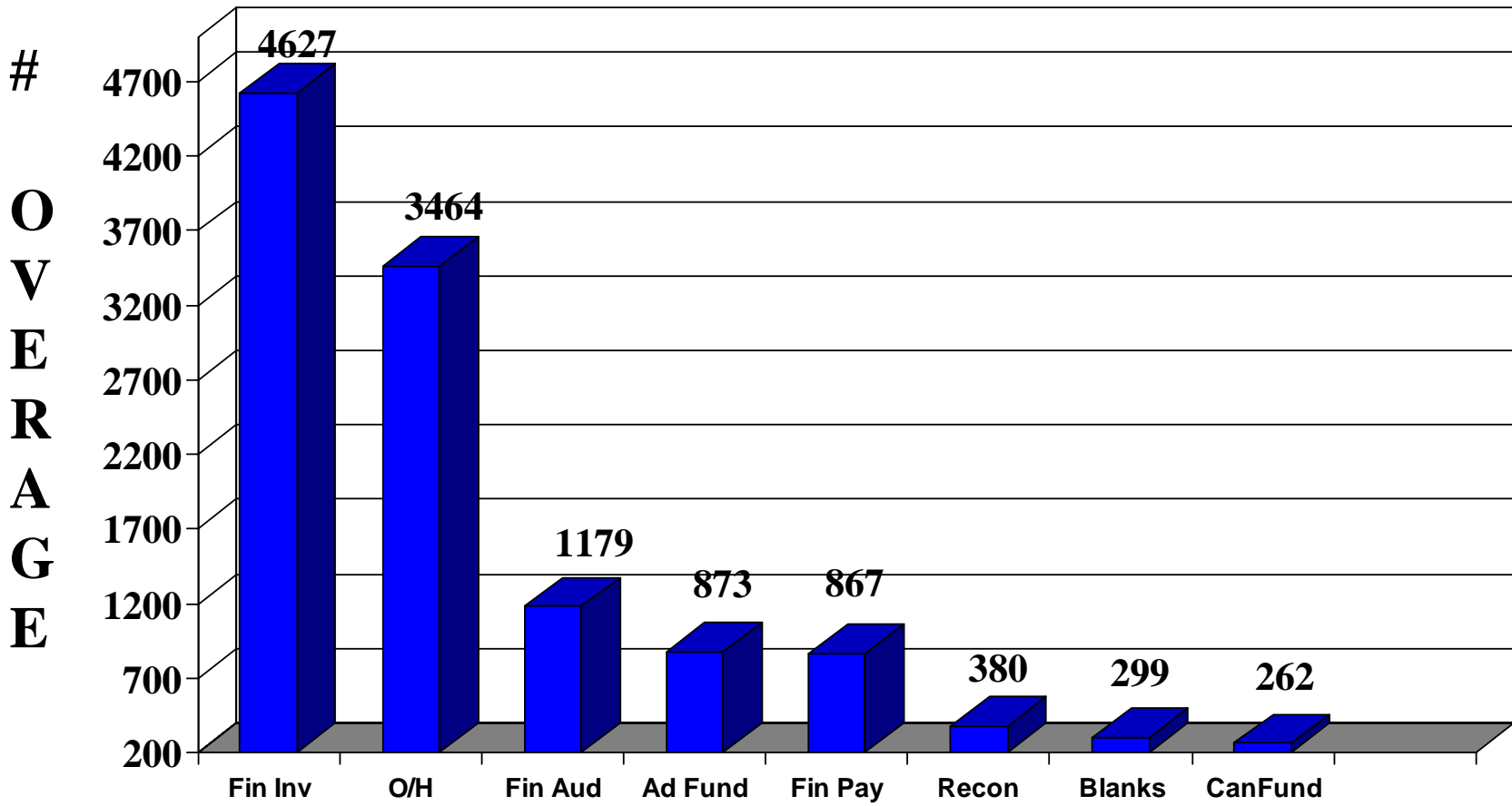
Represents 1,708 or 78.5% of Overage Part A Contracts

Performance Goal 2.1.3 - Contract Closeout
Root Cause Analysis for FFP Contracts
Baltimore Only



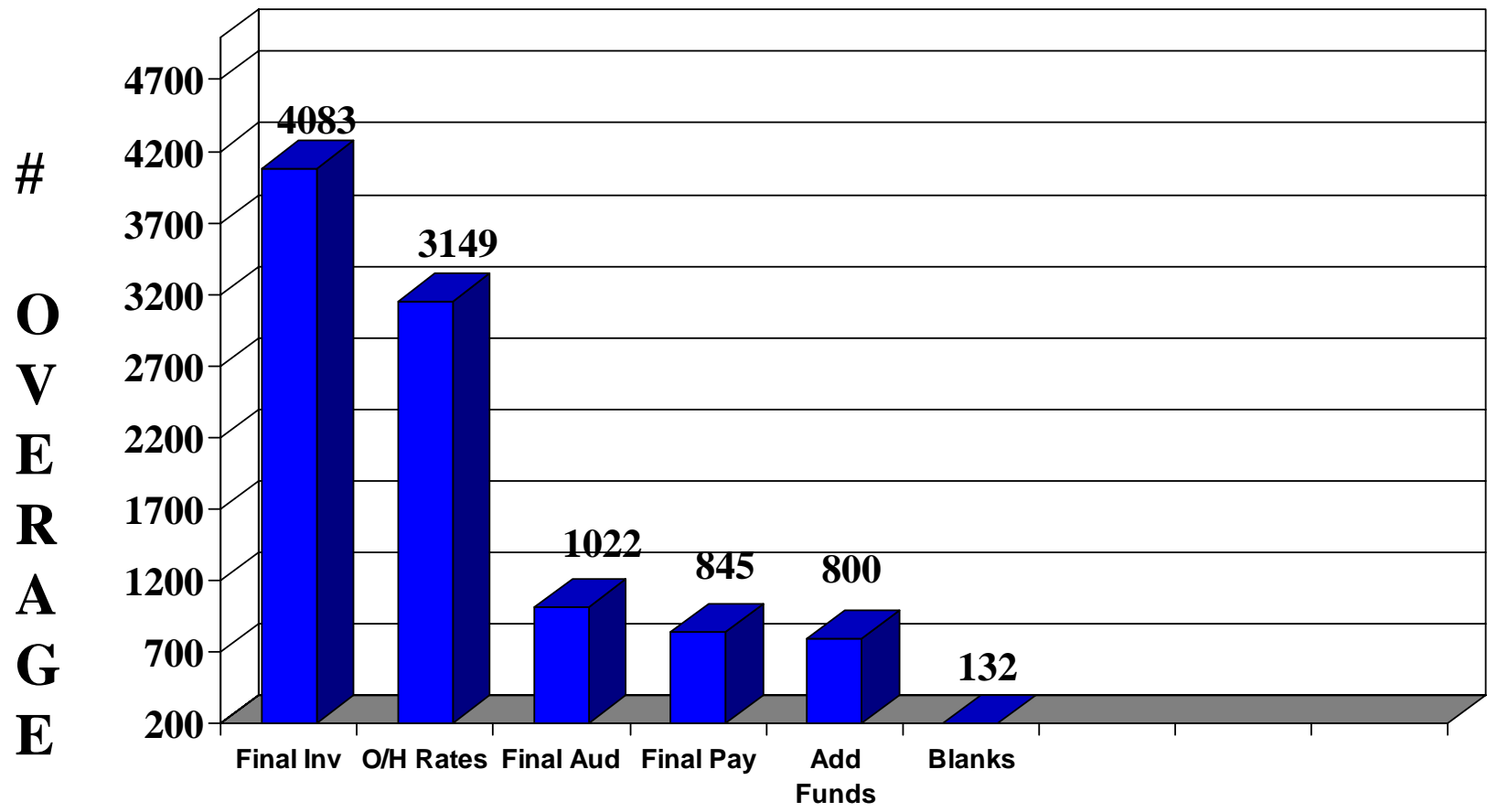
Represents 767 or 79.39% of the Overage Part A Contracts.

Performance Goal 2.1.3 - Contract Closeout
Root Cause Analysis for Other Than FFP Contracts



Represents 11,951 or 96.35% of the Overage Part A Contracts

Performance Goal 2.1.3 - Contract Closeout
Root Cause Analysis for Other Than FFP Contracts
Baltimore Only



Represents 10,031 or 92.07% of Overage Part A Contracts.

Performance Goal 2.1.3 - Contract Closeout

District Corrective Action

- Recommend the Performance Goal for Contract Closeout be changed to include “burndown plan” to address closeout of “old” overage contracts.
 - CAO focus on closeout of “old dogs”
 - Number of overage contracts decreased 1,775 from Dec 98 to Mar 99
- Scheduled quarterly meetings with DCAA Region Offices emphasis need for timely reviews of Overhead Rate Proposals and Final Audits.
- Encouraging CAO Commanders to utilize Management Councils to improve contractor final invoice submissions.
- Teaming with DFAS on Reconciliations
 - Fast Track Reconciliation Process
- Monitor Baltimore’s Internal Metric to close 2,500 contracts per month, including 465 “Old Dog” Contracts.

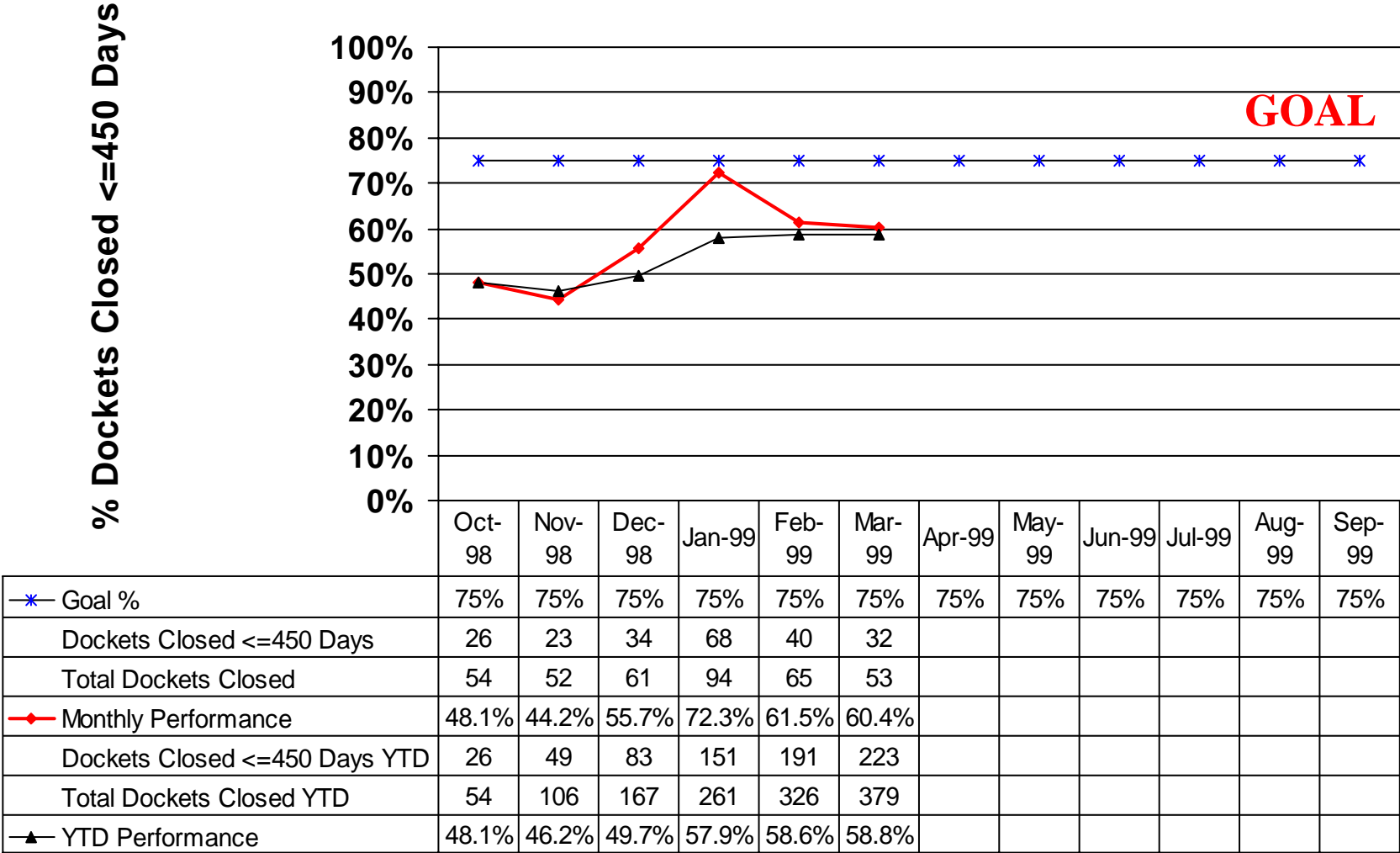
Performance Goal 2.1.4 - T/C Cycle Time

- **Performance Goal Description:** Ensure that all termination dockets are closed within 450 days from the effective date of termination.
- **FY99 Goal/Target:** Close 75% of dockets within 450 days from effective date of termination.
- **FY99 YTD Results:** 58.8%
- **Rating:** Red
- **Description of Progress to Date:**
 - CAO Corrective Action Plans submitted
 - Pacing CAOs (NY, PHI) significantly reduced their percentage of overage dockets on hand
 - Positive Trend in On-Time Closure
- **Anticipated problems:**
 - Late Receipt of T/C Inventory Schedules
 - Late Receipt of T/C Notices
 - Pacing CAOs (BOS, CLE) aren't expected to make goal as they continue to close their high percentage of overage dockets on hand
- **Prediction of FYE Status:** Green
- **HQ/District Process Owners:**

Cynthia Brice	Tony Gird
DCMC-OE	DCMDE-OOB
(703) 767-3437	(617) 753-3399

Performance Goal 2.1.4 - T/C Cycle Time

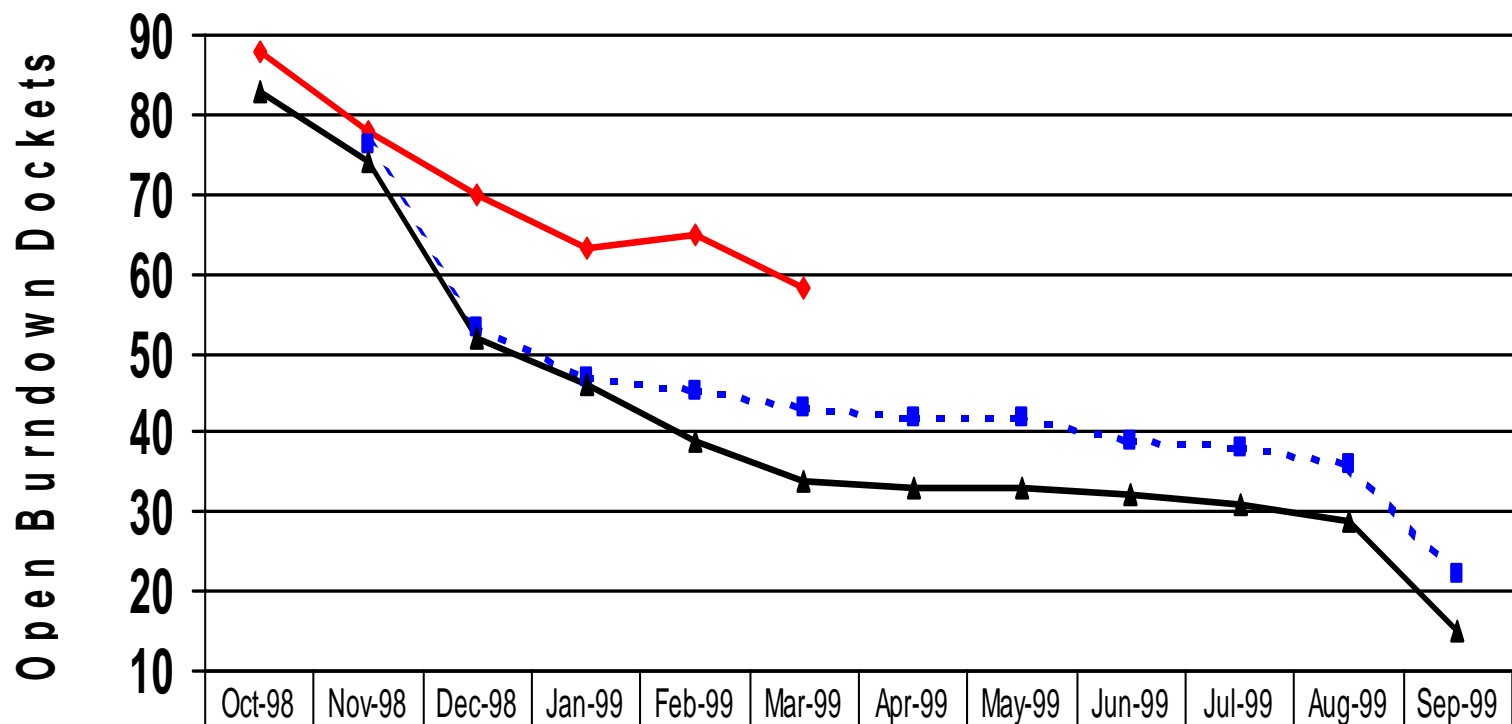
(excludes Burndown Dockets)



DCMDE

Performance Goal 2.1.4 - T/C Cycle Time

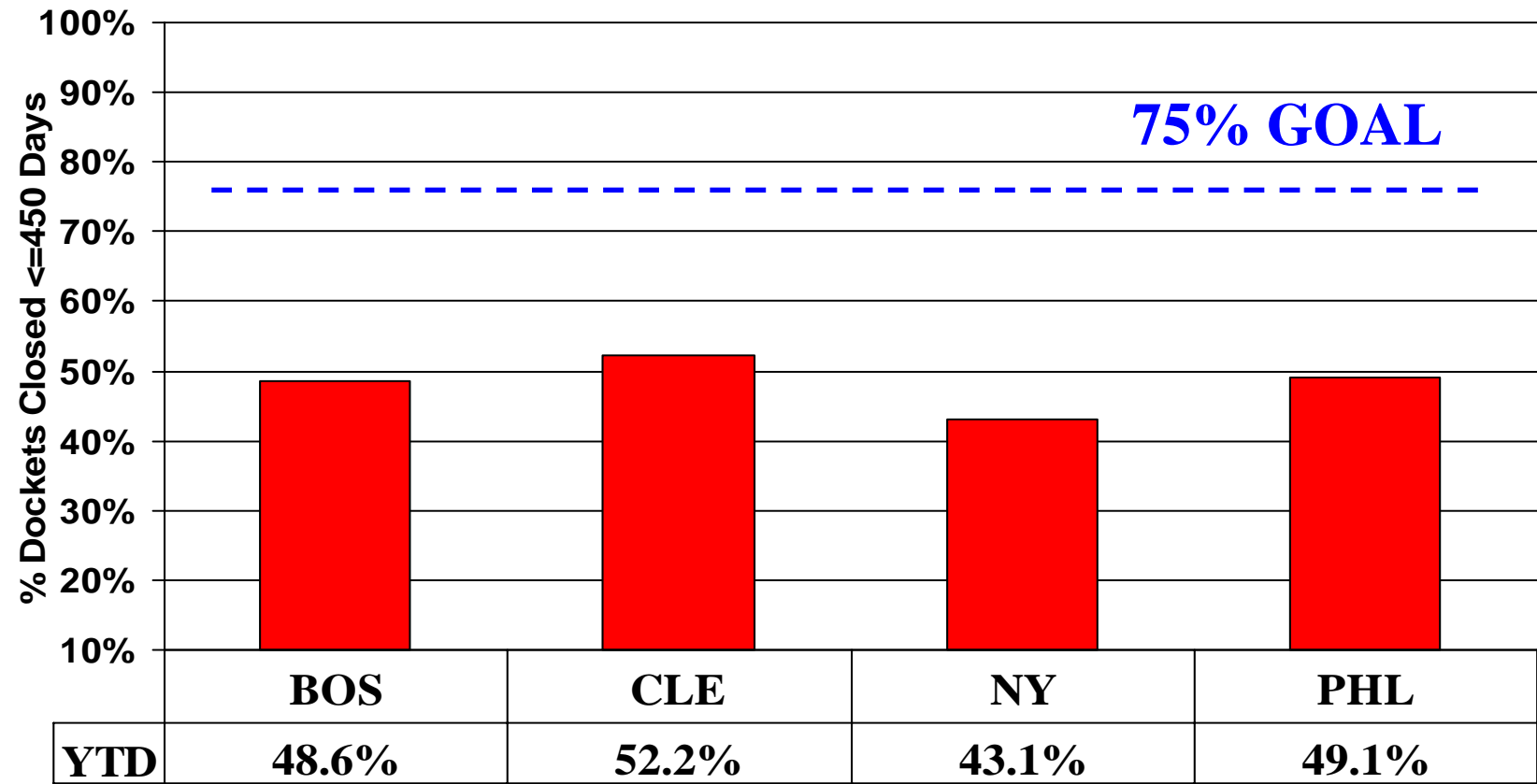
Burndown Plan



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
—◆— Dockets on Hand	88	78	70	63	65	58						
- -■- - Adjusted Burndown Plan		76	53	47	45	43	42	42	39	38	36	22
—▲— Original Burndown Plan	83	74	52	46	39	34	33	33	32	31	29	15

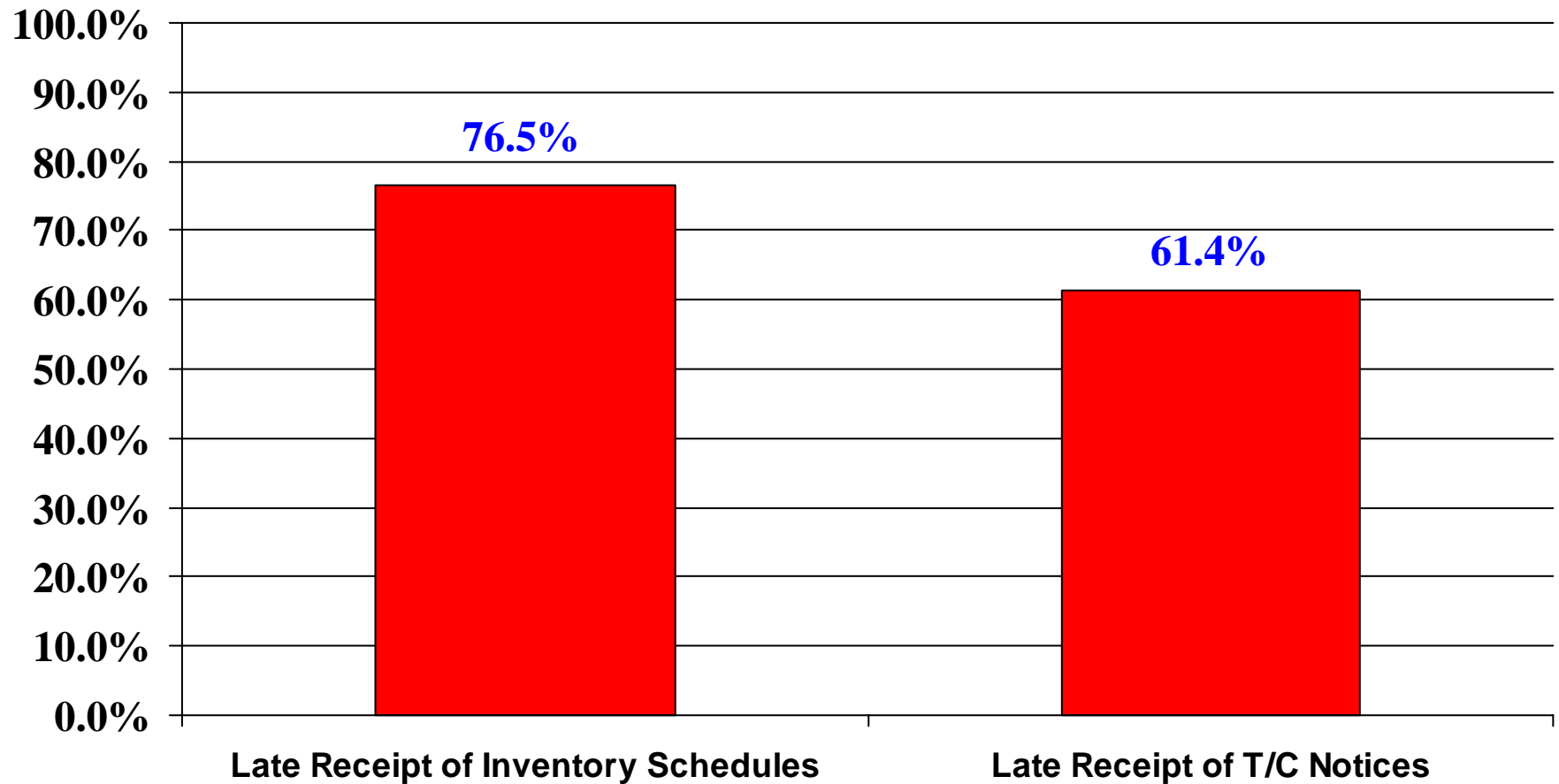
Performance Goal 2.1.4 - T/C Cycle Time

Pacing CAOs



Performance Goal 2.1.4 - T/C Cycle Time

Root Cause Analysis

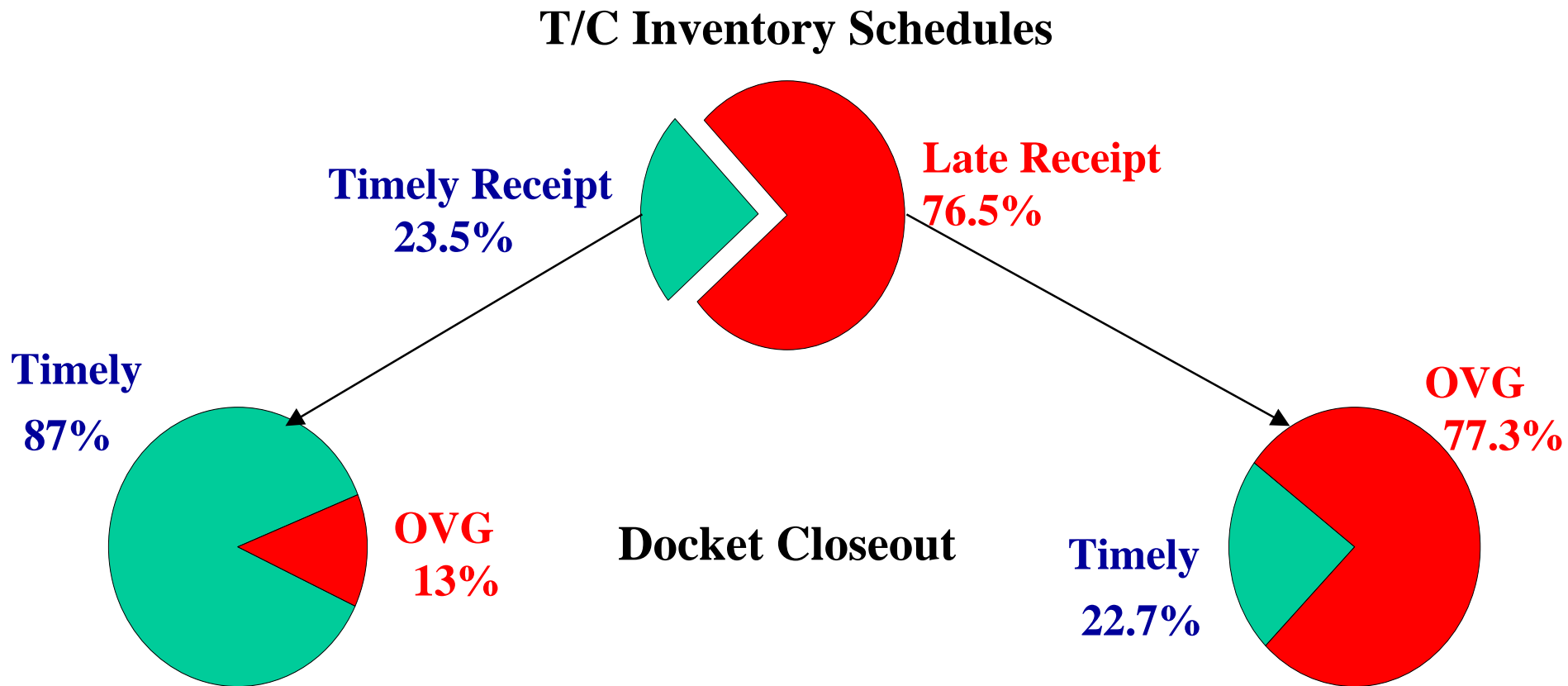


Performance Goal 2.1.4 - T/C Cycle Time

Root Cause Analysis

T/C Inventory Schedule's Effect on Docket Closeout

- Late T/C Inventory Schedules = Overage Dockets

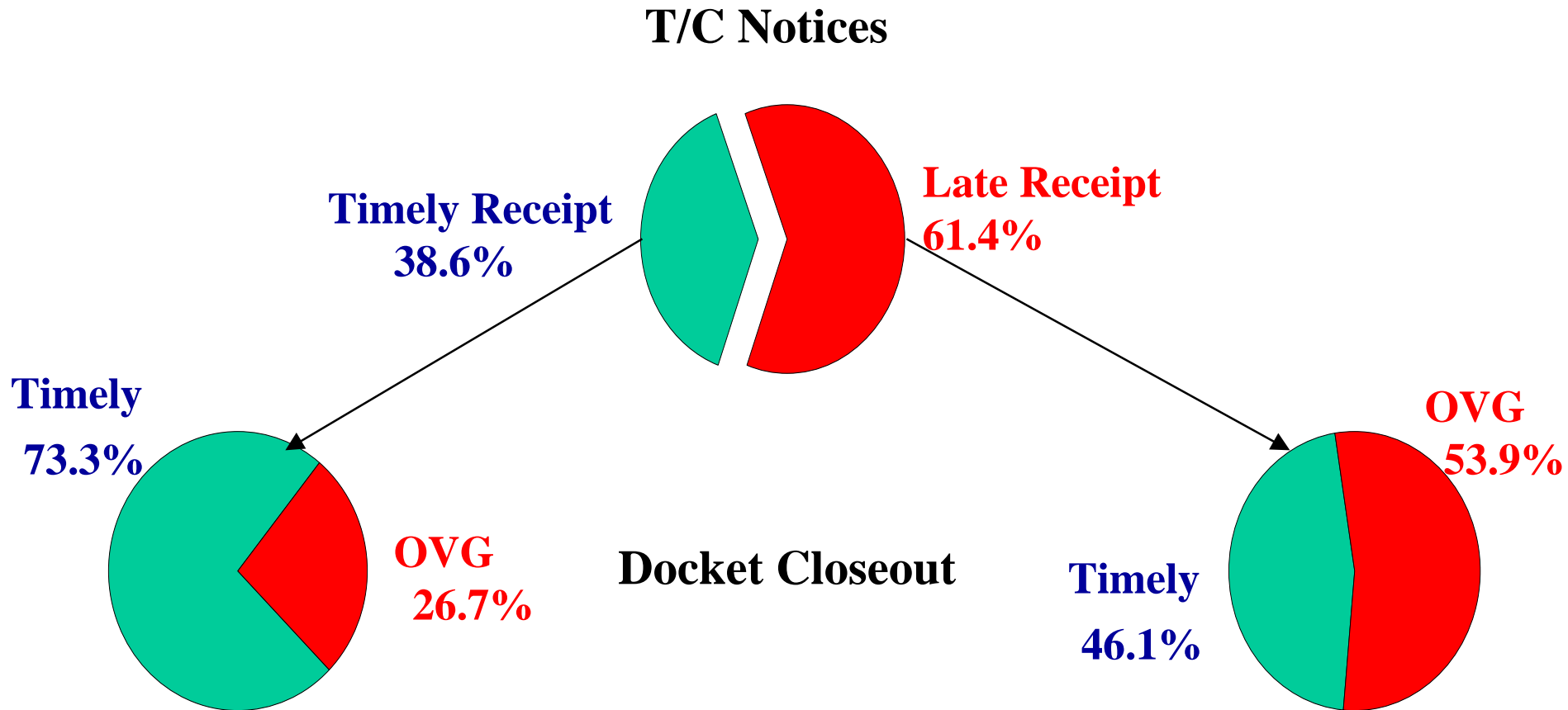


Performance Goal 2.1.4 - T/C Cycle Time

Root Cause Analysis

T/C Notice's Effect on Docket Closeout

- Timely T/C Notices = Timely Docket Closeout



Performance Goal 2.1.4 - T/C Cycle Time

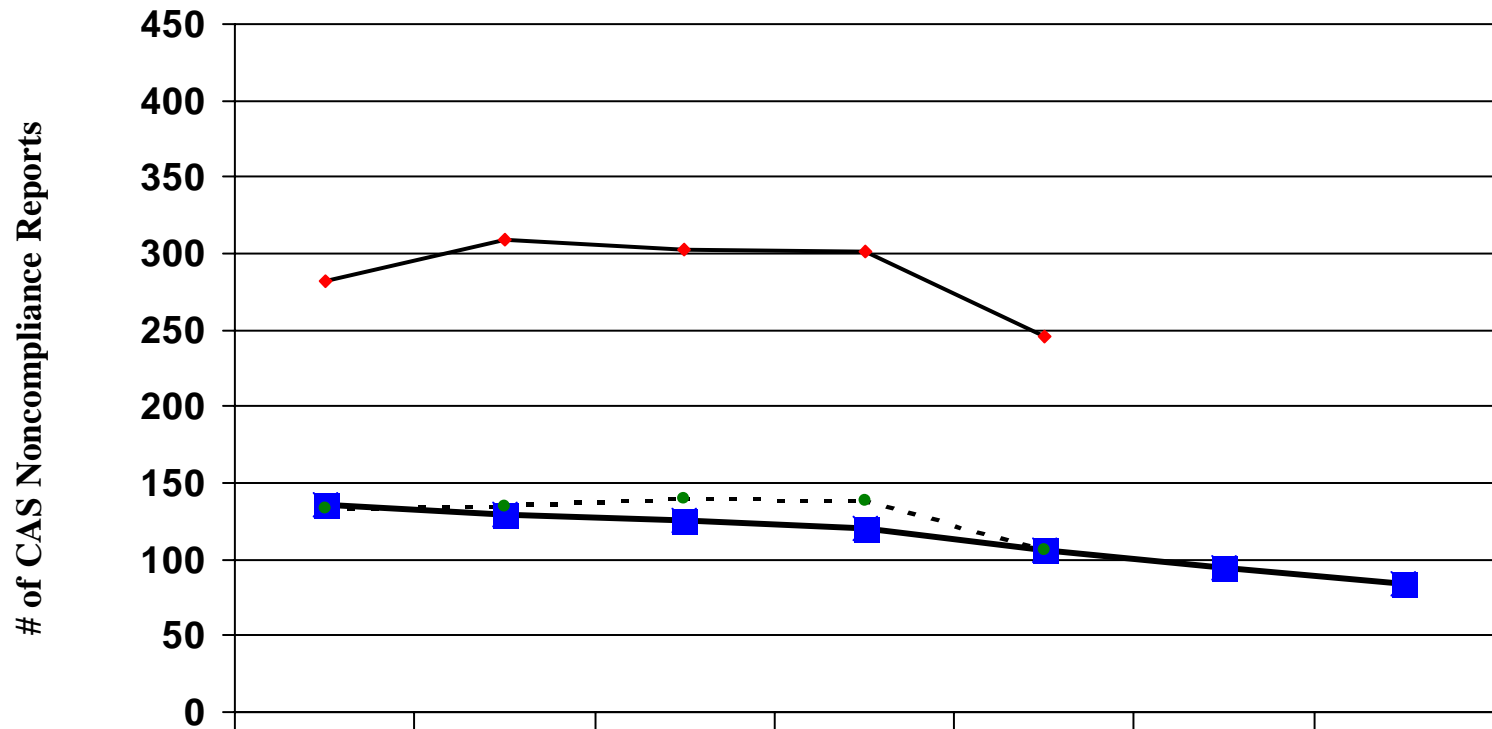
District Corrective Action

- TSOs have developed Termination Strategies
- Corrective Action Plans have been submitted
- Impromptu Reports identify contracts and modifications coded as Terminations for Convenience
- Must address dockets over/under 450 days old
- Must address dockets on Burndown Plan
- District directed CAO review of contract files and databases for missing or late T/C Notices

Performance Goal 2.1.5 - CAS Noncompliance Reports

- **Description:** Reduce the FY 98 year-end backlog of overage CAS Noncompliance Rpts. (over one year from date of issuance) by 40%.
- **FY99 Goal/Target:** 37% or 84 overage reports.
- **FY99 YTD Results:** Including Baltimore, a 20.3% reduction or 106 overage reports. Excluding Baltimore, a 26.4% reduction.
- **Rating:** Yellow (with and without Baltimore)
- **Description of Progress to Date:** Improvement slope on target.
- **Anticipated Problems:** Large number of CAS NC reports on hand approaching overage date.
- **Prediction of EOY Status:** Red
- **HQ/District Process Owners:** Tricia Kobus (703) 767-3401; Barry Levy (617) 753-4258.

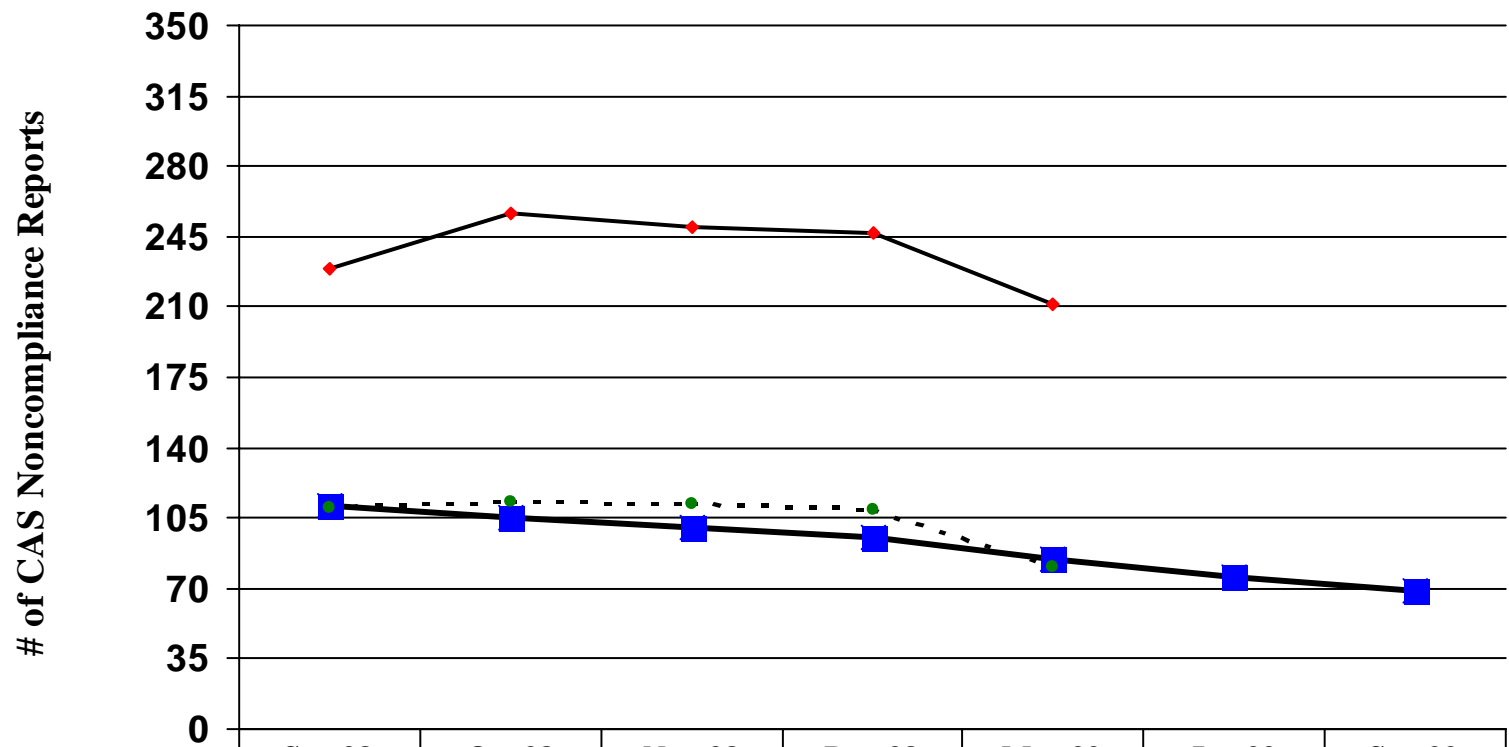
Performance Goal 2.1.5 - CAS Noncompliance Reports Including Baltimore



—■— Goal	136	129	125	120	106	95	84
—◆— Total Open CAS Audits	282	309	302	301	246		
- -●- - Overage CAS Audits	133	135	140	139	106		

Performance Goal 2.1.5 - CAS Noncompliance Reports

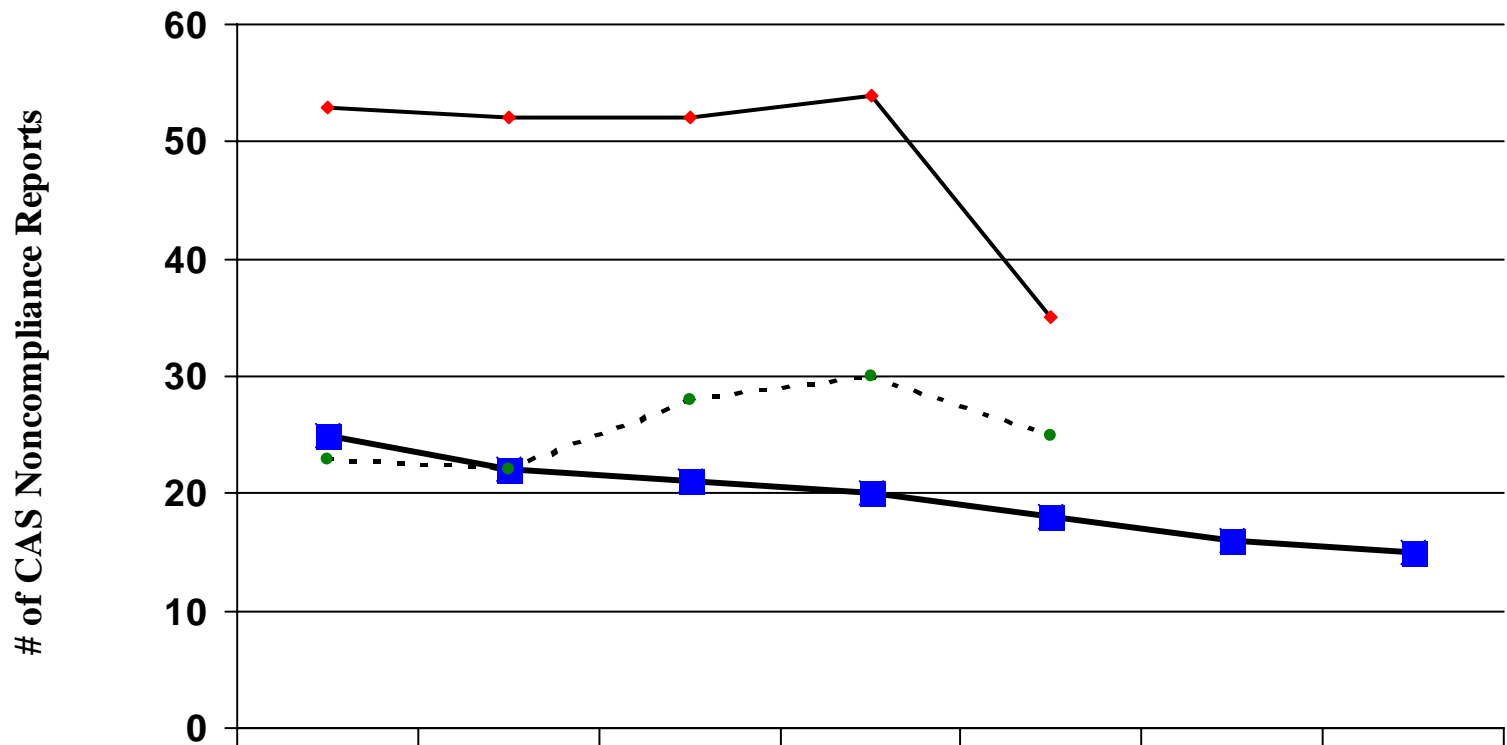
Excluding Baltimore



	Sep-98	Oct-98	Nov-98	Dec-98	Mar-99	Jun-99	Sep-99
—■— Goal	111	105	100	95	85	76	69
—◆— Total Open CAS Audits	229	257	250	247	211		
- -●- - Overage CAS Audits	110	113	112	109	81		

Performance Goal 2.1.5 - CAS Noncompliance Reports

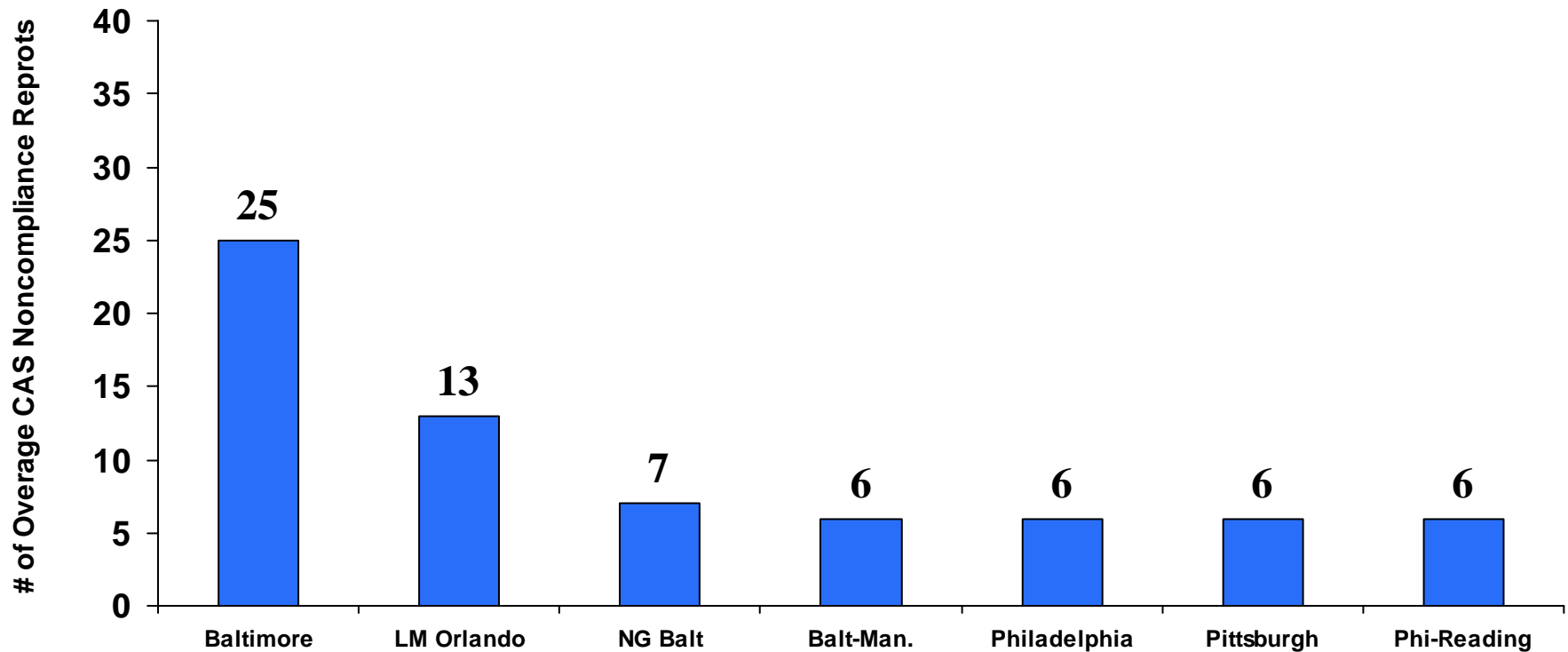
Baltimore Only



—■— Goal	25	22	21	20	18	16	15
—◆— Total Open CAS Audits	53	52	52	54	35		
- -●- - Overage CAS Audits	23	22	28	30	25		

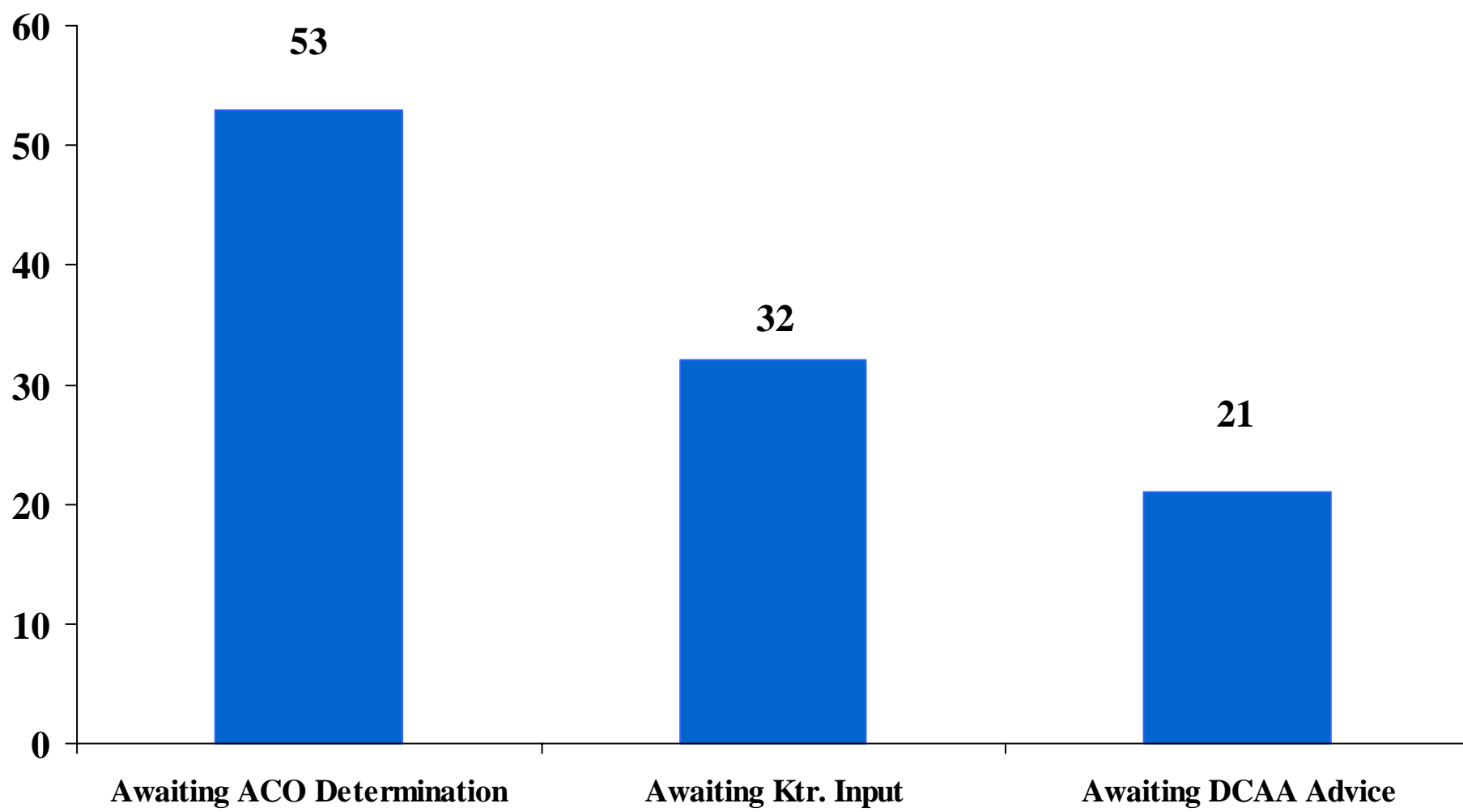
Performance Goal 2.1.5 - CAS Noncompliance Reports

Pacing CAOs



Performance Goal 2.1.5 - CAS Noncompliance Reports

Root Cause Analysis



Performance Goal 2.1.5 - CAS Noncompliance Reports

District Corrective Action

- Letter dated December 3, 1998 from Col. Harrington to all Commanders introduces a monthly reporting requirement for those CAOs that have 2 or more overage CAS noncompliance reports on the last day of the month. A CAP is required in connection with each overage report.
- After 3 months of reporting, District Process Owner will determine which CAOs need to be visited. Overhead Center CAS Specialist will accompany District Process Owner on visits.
- One Day CAS Noncompliance Workshops in coordination with DCAA have been scheduled for Hunt Valley, MD on May 27 and Orlando, FL on June 2. John McPherson from the Overhead Center and Barry Levy from District East will participate.

Performance Goal 2.1.6

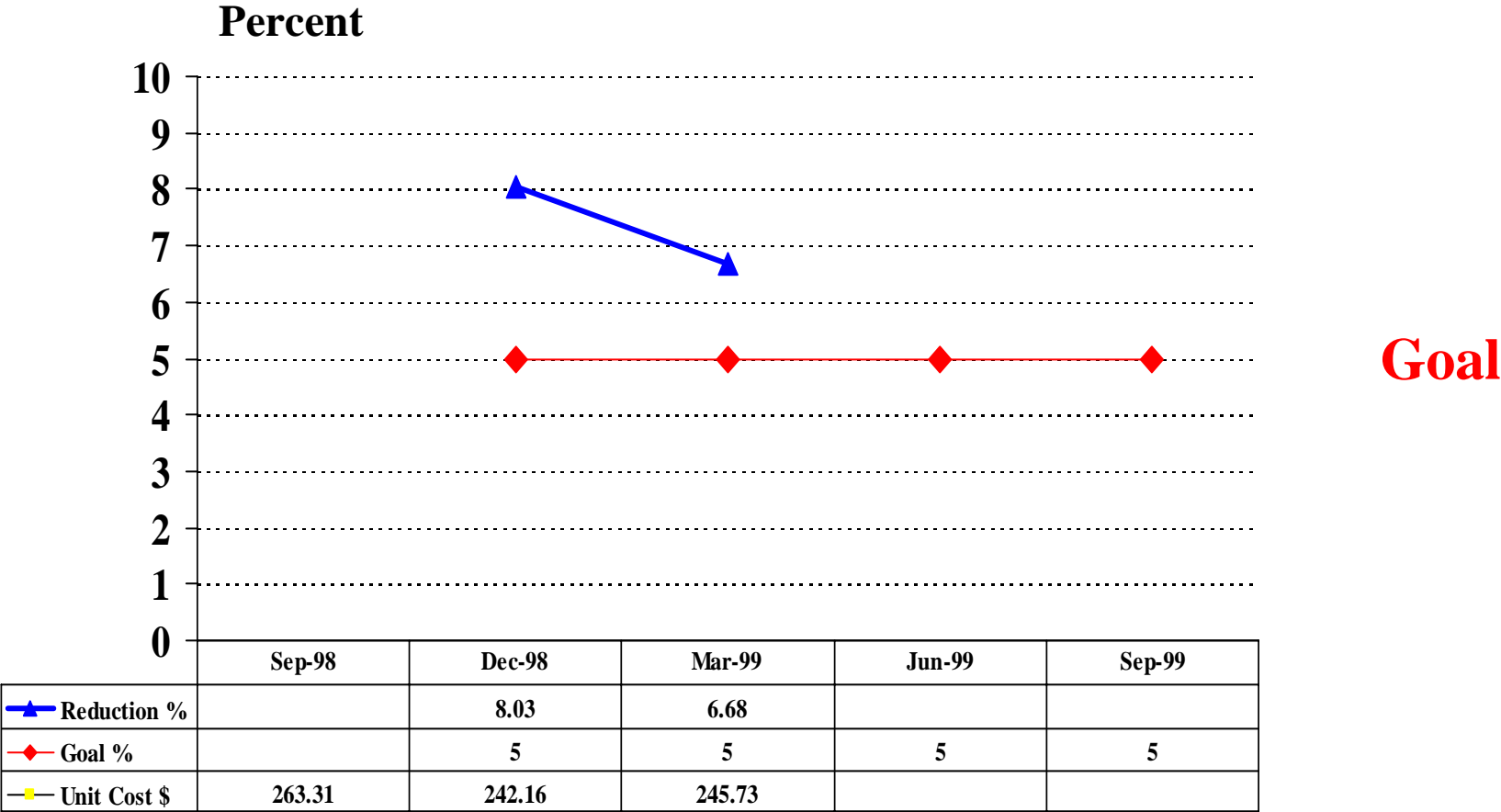
Improve the effectiveness of Specialized Safety

N/A

Performance Goal 2.1.7 - Unit Cost

- **Performance Goal Description:**
 - Unit Cost reduction of 5% in Basic CAS at the District level.
- **FY99 Goal/Target: 5%**
- **FY99 FYTD Results: Mar 6.68%**
- **Rating: GREEN**
- **Description of Progress to Date: Goal being met**
- **Anticipated Problems: None Anticipated**
- **Prediction of FYE Status: GREEN**
- **HQ Process Owner:**
Les Kuhl
DCMC - BD
DSN 427-3363
- **District Process Champion:**
Bun Lee
DCMDE - MMB
DSN 955-3576

DCMDE Performance Goal 2.1.7 - Unit Cost Reduction of 5% In Basic CAS



Performance Goal 2.1.8 **N/A**

Implement the Unit Cost Implementation Plan.

Performance Goal 2.1.9 **N/A**

Institutionalize the IMS at all levels in the Command.

Performance Goal 2.1.10 **N/A**

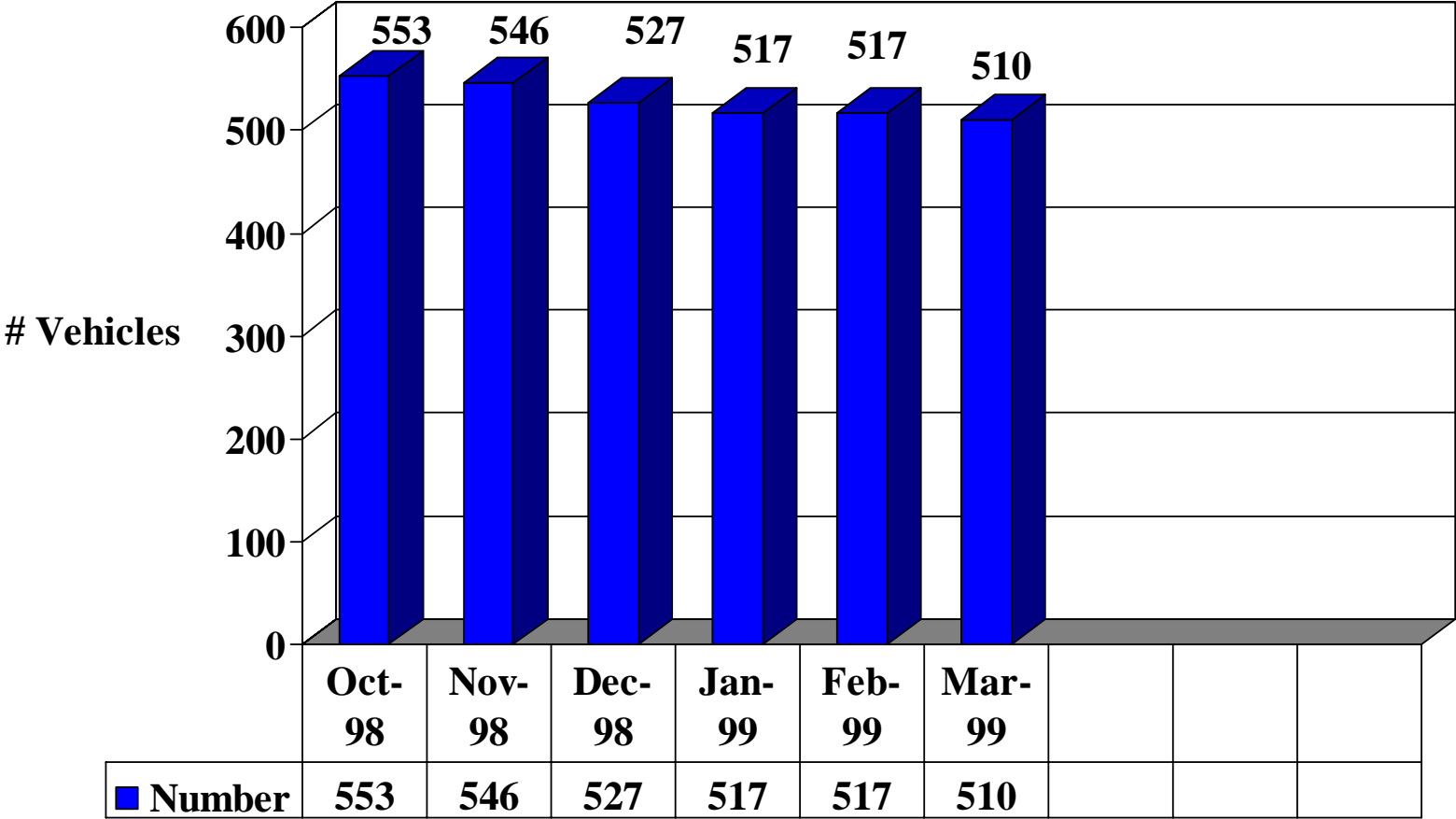
Implement EDW at 80% of designated DCMC sites.

Performance Goal 2.1.11

- **Performance Goal Description:** Achieve the minimum utilization rate of 98% for all GSA leased vehicles
- **FY99 Goal/Target:** 9,800 miles per vehicle
- **FY99 YTD Results:** 15% reduction in vehicles not making 98%
- **Rating: GREEN**
- **Description of Progress to Date:** Oct 98- 553 vehicles
Mar 99- 510 vehicles
- **Anticipated Problems: None**
- **Prediction of FYE Status: GREEN**

- **HQ Process Owner:**
Name: Lisa LeGrand
DCMC - BD
Phone (703)767-2449
- **District Process Champion:**
Name: Greg Brooks
DCMDE - DA
Phone (617)753-4327

Performance Goal 2.1.11 - GSA Vehicles



Performance Goal 2.1.12

- **Performance Goal Description:** Reduce net usable space at non-contractor locations.
 - **FY99 Goal/Target:** 171 square feet/net person
 - **FY99 YTD Results:** 158 square feet/net person
 - **Rating: GREEN**
 - **Description of Progress to Date:** Total reduction of 17,993 sq.feet
 - **Anticipated Problems: None**
 - **Prediction of FYE Status: GREEN**
-
- | | |
|--------------------------|-----------------------------------|
| HQ Process Owner: | District Process Champion: |
| Name: Lisa LeGrand | Name: Ron Senecal |
| DCMC - BD | DCMDE - DA |
| Phone (703)767-2449 | Phone (617)753-4236 |

DCMDE **Performance Goal 2.1.12 - Reduce net usable space at non-contractor locations.**

<u>Location</u>	<u>Square Feet</u> <u>Net Increase/Savings</u>
DCMC Orlando/Hollywood	+ 2,016'
DCMC Orlando/Miami	- 750'
DCMC Cleveland/Akron	+ 398'
DCMC Detroit/Grand Rapids	- 8,648'
DCMC Syracuse	- 4,604'
IASO	- 3,681'
DCMC Syracuse/Johnson City	- 672'
DCMC Clearwater/Sarasota	- 1,096'
DCMC Dayton/Barbourville	- 196'
DCMC Atlanta/Florence	- 268'
DCMC Birmingham	- 492'
FY99 Year to Date Totals	- 17,993'

Performance Goal 2.1.13

Reduce the quantity of high-grade positions throughout DCMC to 486.

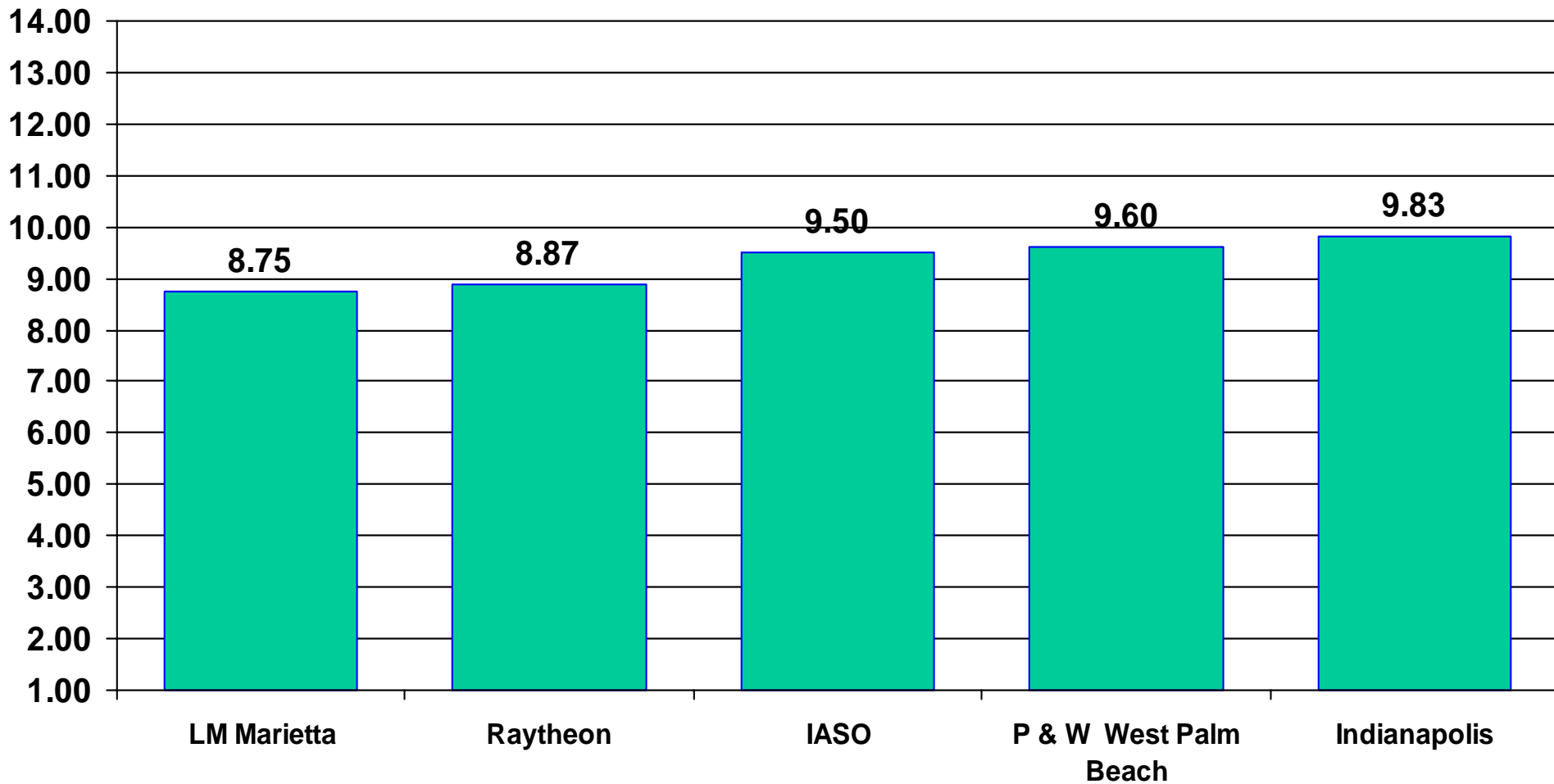
N/A

Performance Goal 2.1.14 - Supervisory Ratio

- **Performance Goal Description:** The ratio of number of on board civilian non-supervisory employees to supervisory employees.
- **FY99 Goal/Target:** 16:1 (14:1 DCMC)
- **FY99 YTD Results:** Oct 13.06 Nov 12.94 Dec 12.93
Jan 12.96 Feb 13.05 Mar 12.91
- **Rating:(Color)** Red
- **Description of Progress to Date:** Number of supervisors decreased from 509 (Sep 98) to 465 (Mar 99), a decrease of 44. However, non-supv numbers also decreased from 6,472 to 6,001, a decrease of 471.
- **Anticipated Problems:** Delays in reorganization process
- **Prediction of FYE Status:** (Color) Red
- **HQ Process Owner:** Marcia Case DCMC-BA 703-367-2443
District Process Champion: Leo Brehm DCMDE-MMB 617-753-3144

Task 2.1.14 - Supervisory Ratio

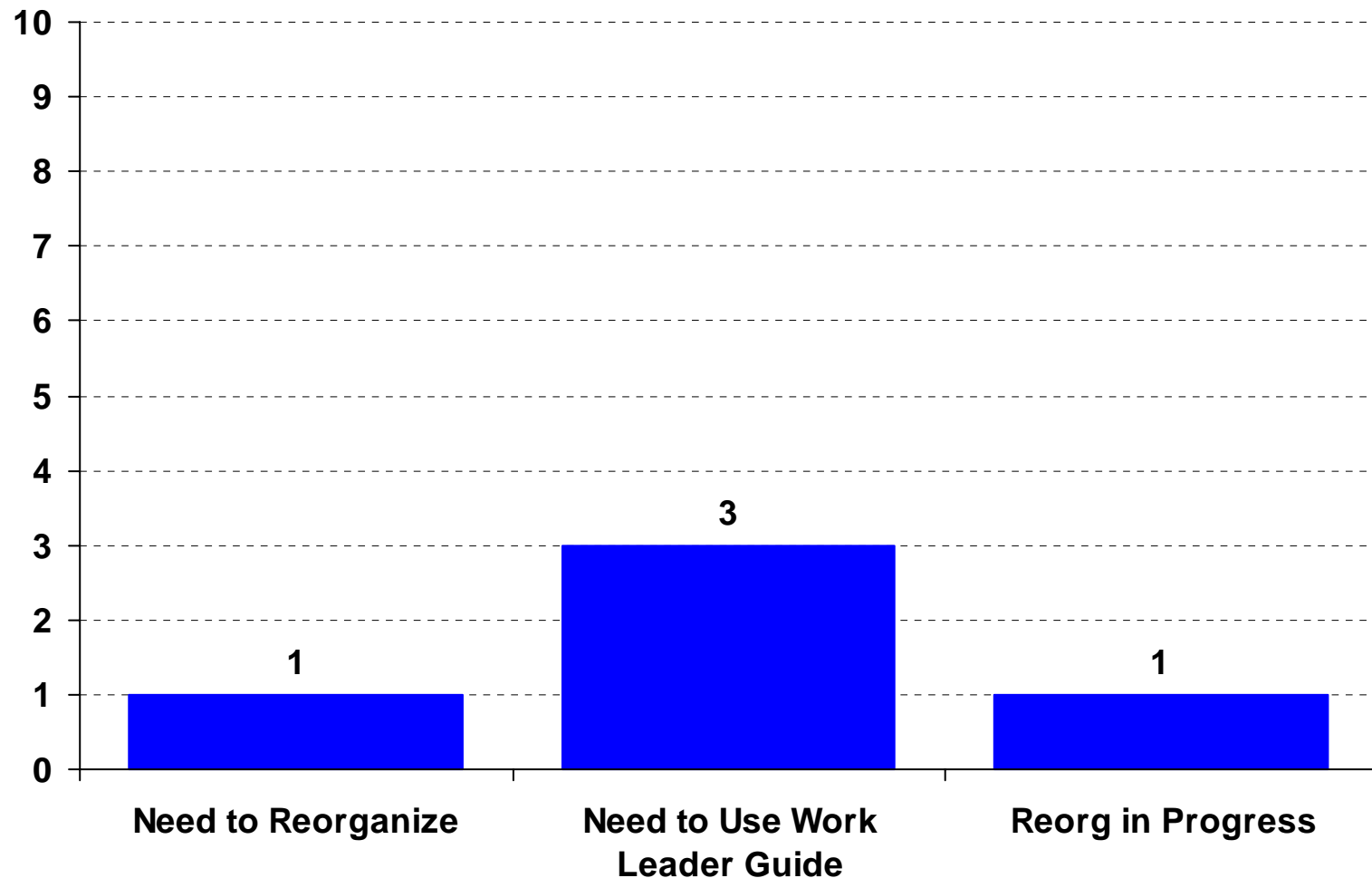
Top 5 Pacing CAOs



Task 2.1.14 - Supervisory Ratio

#Non-Supervisory civilians to Supervisory civilians

ROOT CAUSE ANALYSIS FOR 5 PACING CAOs



Performance Goal 2.1.14 - Supervisory Ratio

#Non-Supervisory civilians to Supervisory civilians

District Corrective Action

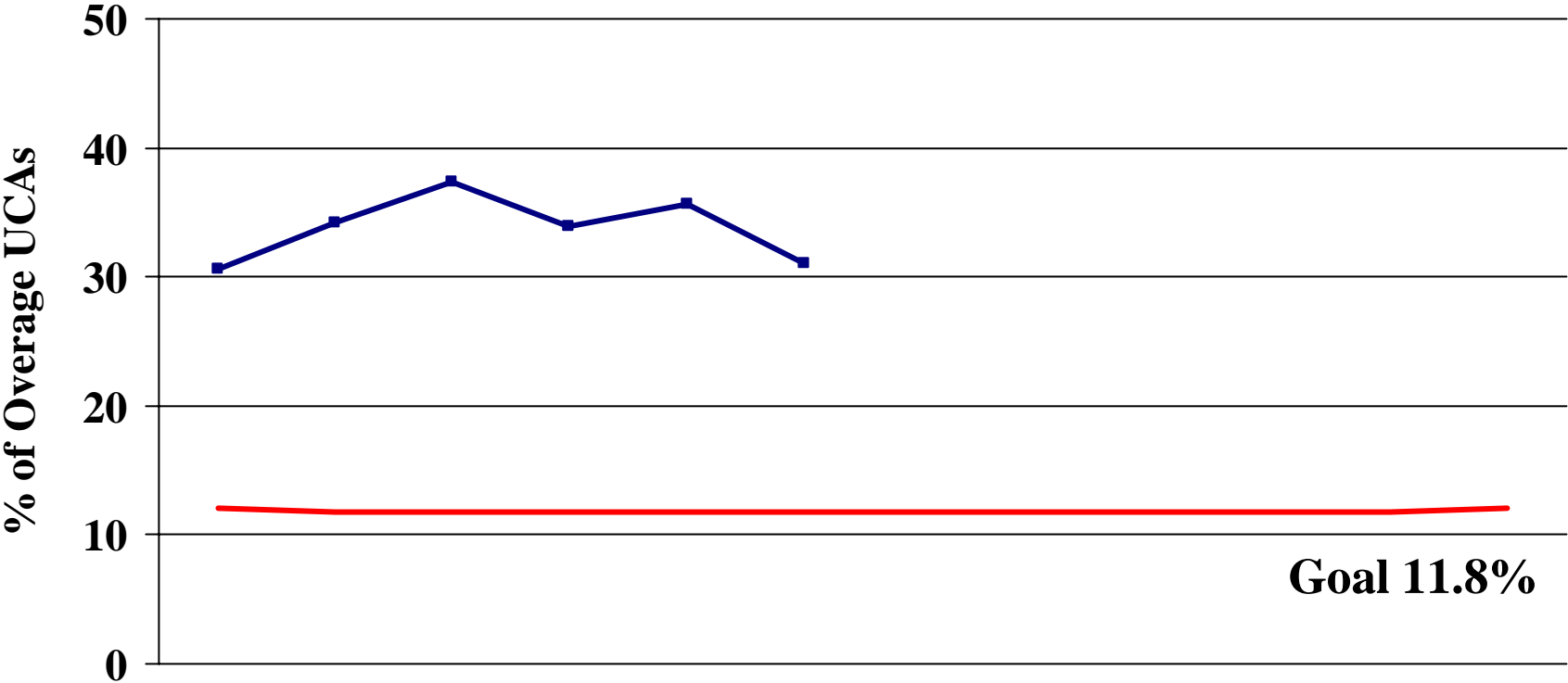
- DCMDE-MMB working with Top 5 Pacing CAOs to improve ratio through a combination of the following actions:
 - Consolidate teams, eliminate supervisor
 - Reconfiguration of groups - straightline
 - Eliminate supervisor in MSO; office would report to Deputy
 - Eliminate supervisor by implementing work leader concept

Performance Goal 2.1.15 - UCAs

- **Performance Goal Description:** Achieve and maintain the percentage of overage undefinitized contract actions at 10% or less.
- **FY99 Goal/Target:** 11.8%
- **FY99 YTD Results:** 31.05% Including Baltimore
32.58% Excluding Baltimore
- **Rating:** **RED** Including Baltimore **RED** Excluding Baltimore
- **Description of Progress to Date:** Overage UCAs down from 606 at beginning of FY99 to 507. Total all UCAs down from 1,979 to 1,633.
- **Anticipated Problems:** Corrective actions in place, however, improvement slope will fall short.
- **Prediction of FYE Status:** **RED**
- **HQ Process Owner:** Ms. Faye Turner, DCMC-OA
(703) 767-3375, DSN 427-3375
- **District Process Champion:** Ms. Kathy Blauvelt, DCMDE-OOB
(617) 753-4256, DSN 955-4256

Performance Goal 2.1.15 - UCAs

(Including Baltimore)

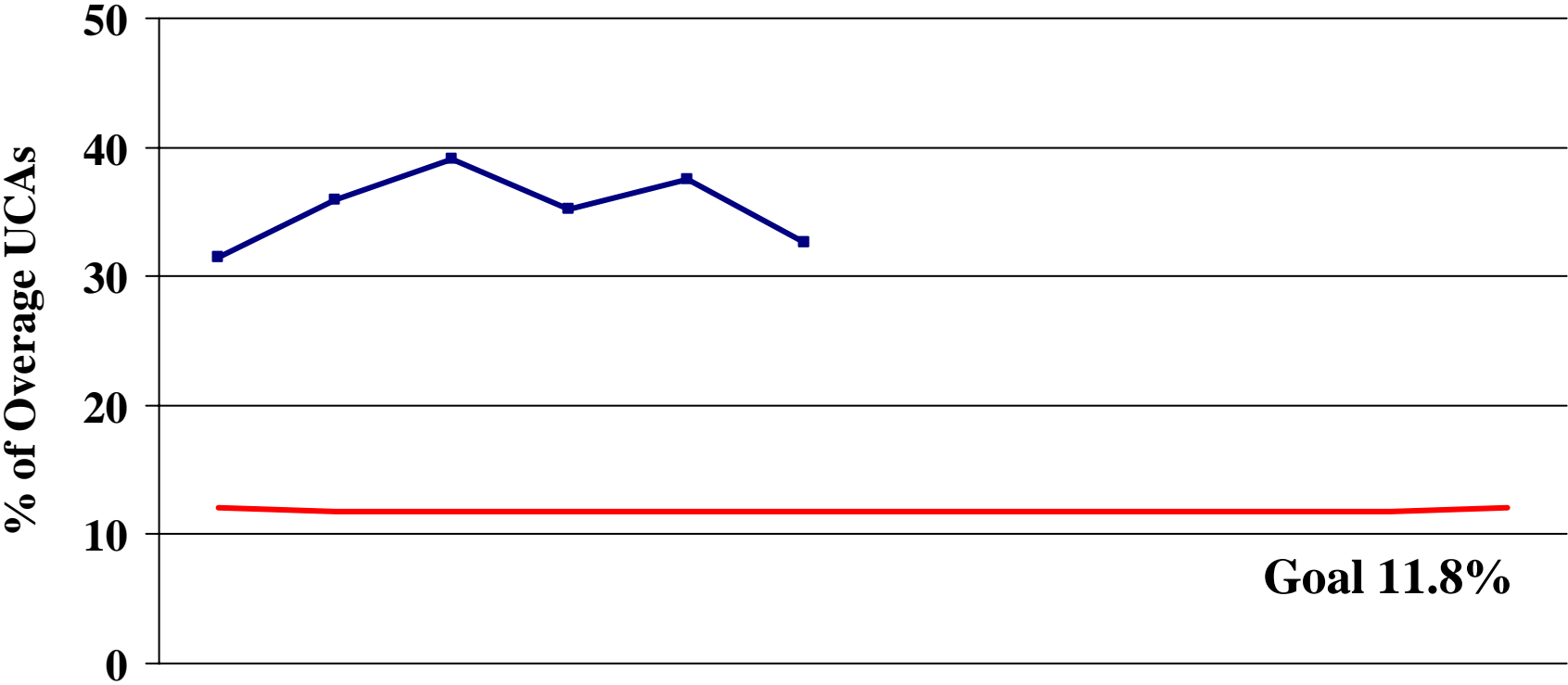


Goal 11.8%

	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Goal	12	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	12
DCMDE %	30.62	34.17	37.39	33.89	35.57	31.05						
DCMDE Ovg	606	570	661	587	594	507						
DCMDE Base	1979	1668	1768	1732	1670	1633						

Performance Goal 2.1.15 - UCAs

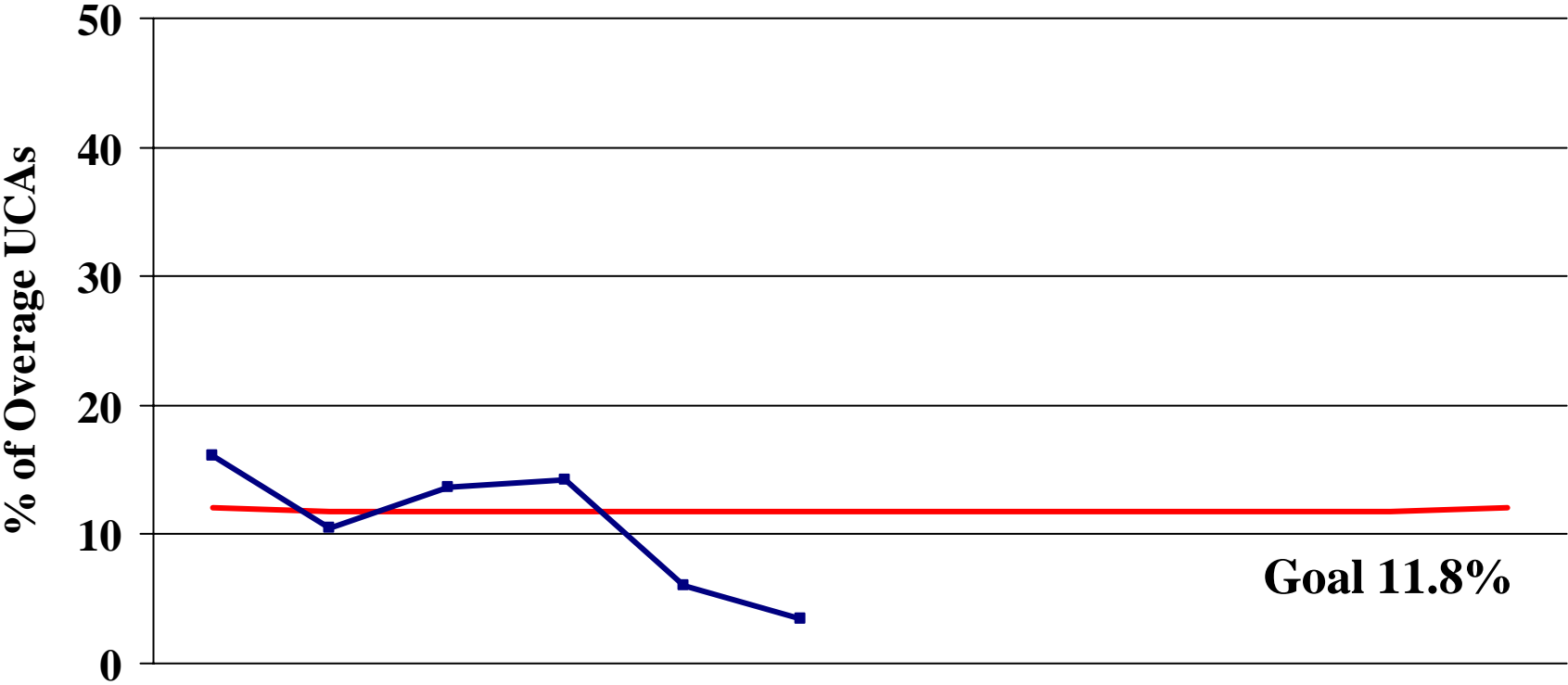
(Excluding Baltimore)



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Goal	12	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	12
DCMDE %	31.49	35.91	39.07	35.27	37.45	32.58						
DCMDE Ovg	588	558	645	571	588	504						
DCMDE Base	1867	1554	1651	1619	1570	1547						

Performance Goal 2.1.15 - UCAs

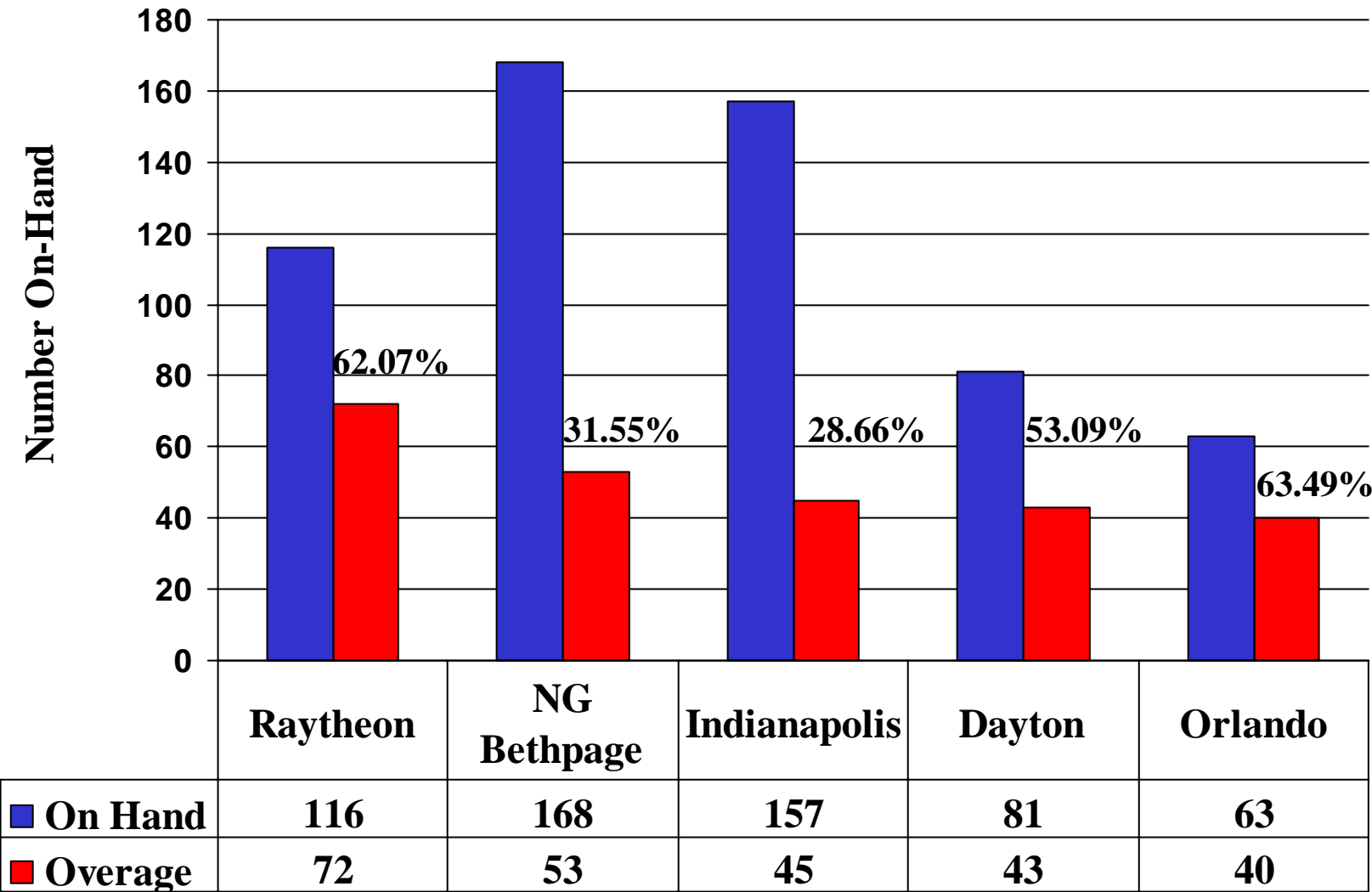
(Baltimore Only)

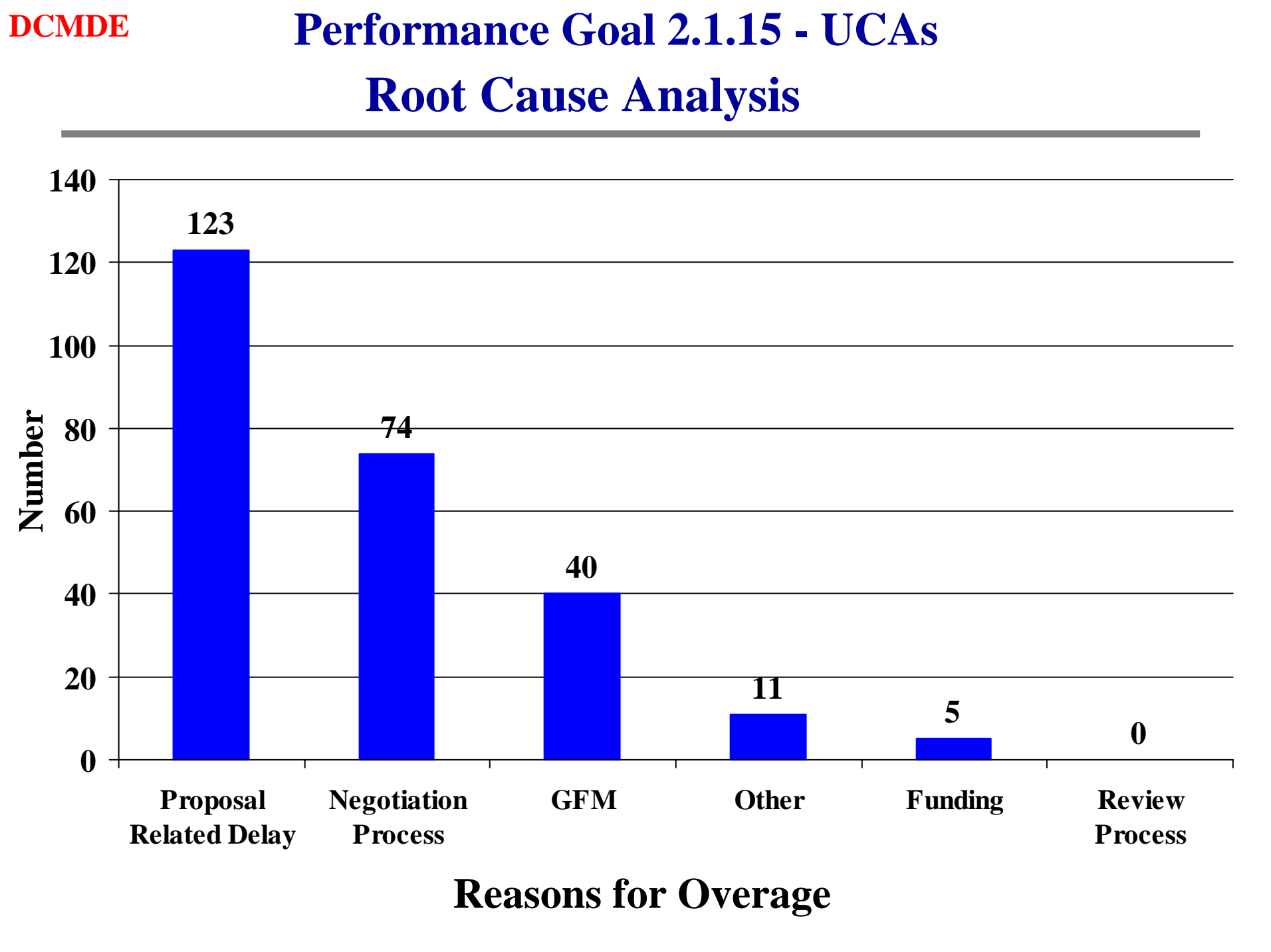


	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
DCMDE Goal	12	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	12
% Overage	16.07	10.53	13.68	14.16	6	3.49						
Overage	18	12	16	16	6	3						
Base	112	114	117	113	100	86						

Performance Goal 2.1.15 - UCAs

Pacing CAOs





District Corrective Action

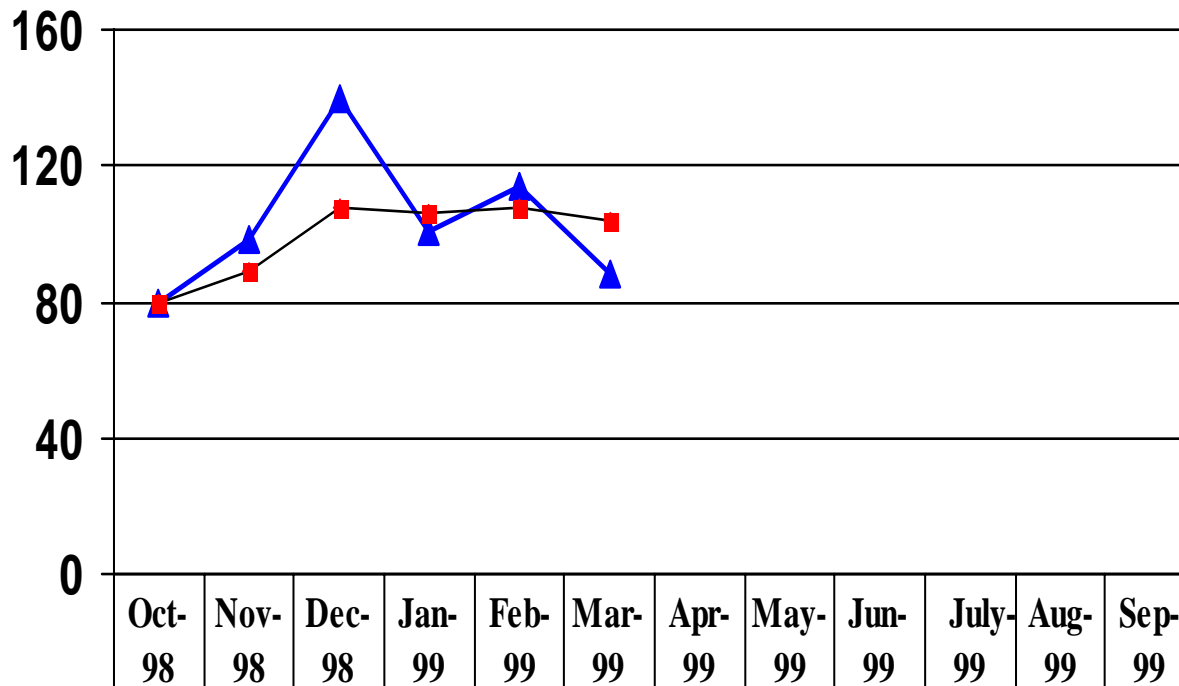
- **District established a burndown plan for overage UCAs and will monitor CAO progress on a monthly basis**
- **Proposal related delays will be analyzed and emphasis will be placed on those UCAs under \$100,000**
- **Late receipt of GFM will be analyzed and District will work with CAOs to resolve outstanding issues**
- **District initiated Newsletter which identified reporting requirements with special emphasis on reporting repair of government property**
- **Continue to validate on-hand and overage reporting and require CAO correction**
- **District mission briefing process will assess effectiveness of Management Councils for UCAs**

Performance Goal 2.1.16 -Improve Negotiation Cycle Time

- **Performance Goal Description:** Improve Negotiation Cycle Time
- **FY 99 Goal/Target:** Ongoing analysis
- **FY 99 YTD Results:** 104 Days
- **Rating :** Green Including Baltimore Yellow Excluding Baltimore
- **Description of Progress to Date:** Cycle time experienced in FY99 has been reduced by 4 days or 4% from that of FY98 (108 Days)
- **Anticipated Problems:** Proposal related delays, GFM, late receipt of funding.
- **Prediction of FYE Status:** None, pending completion of ongoing analysis and validation of data
- **HQ Process Owner:** Scott Clemons DCMC-OC (703)767-8128
- **DCMDE Process Champion:** Al Rutledge
DCMDE-OOB (617)753-4261

Performance Goal 2.1.16-Improve Negotiation Cycle Time

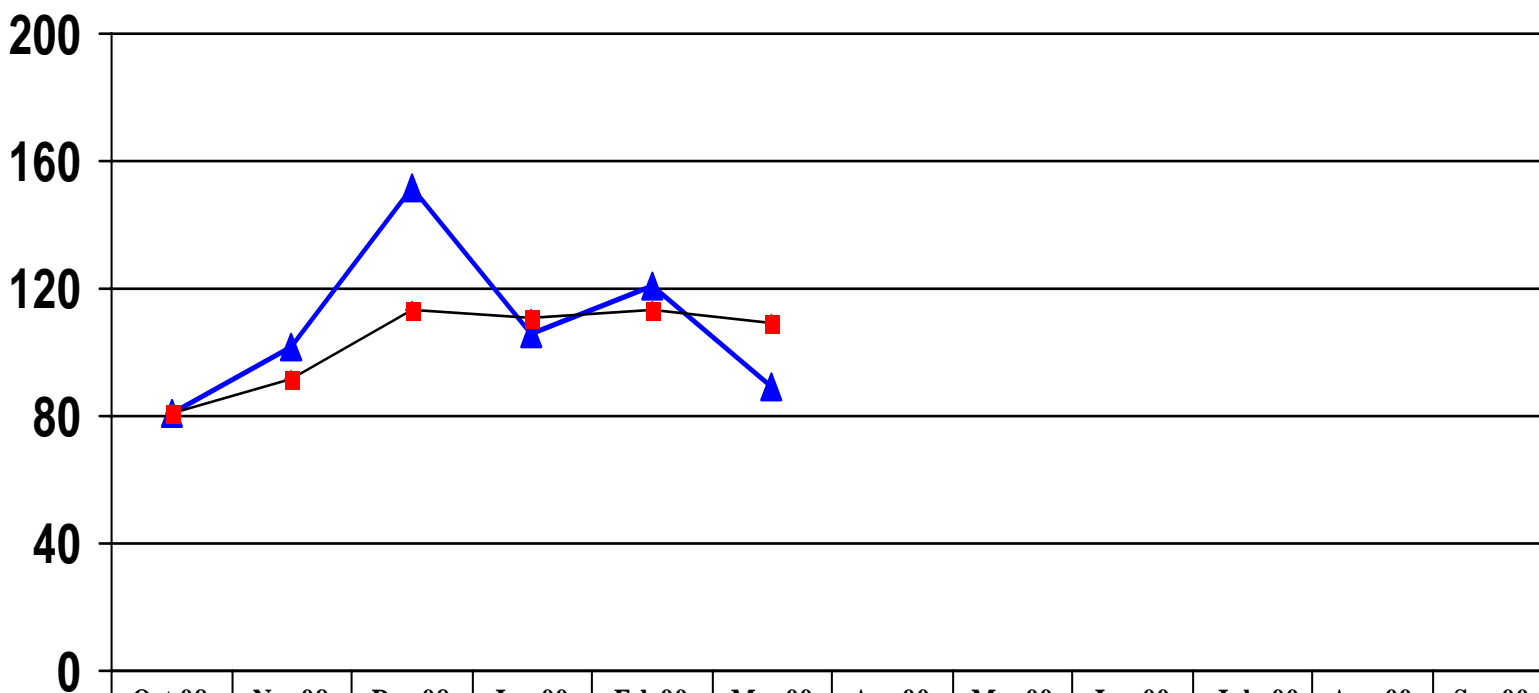
Including Baltimore



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	July-99	Aug-99	Sep-99
—▲— Total Actuals	80	98	140	101	114	88						
—■— Cum. Ave.	80	89	108	106	108	104						

Performance Goal 2.1.16-Improve Negotiation Cycle Time

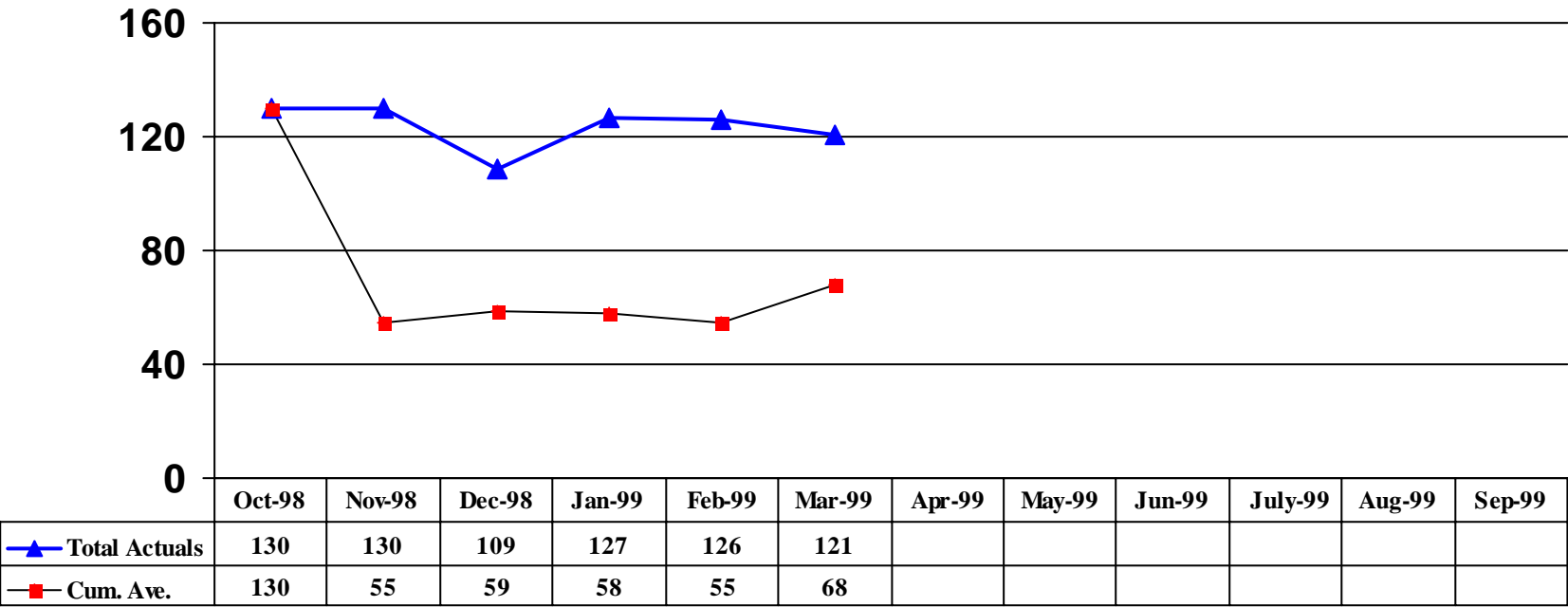
Excluding Baltimore



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	July-99	Aug-99	Sep-99
—▲— Total Actuals	81	102	152	106	121	89						
—■— Cum. Ave.	81	92	113	111	113	109						

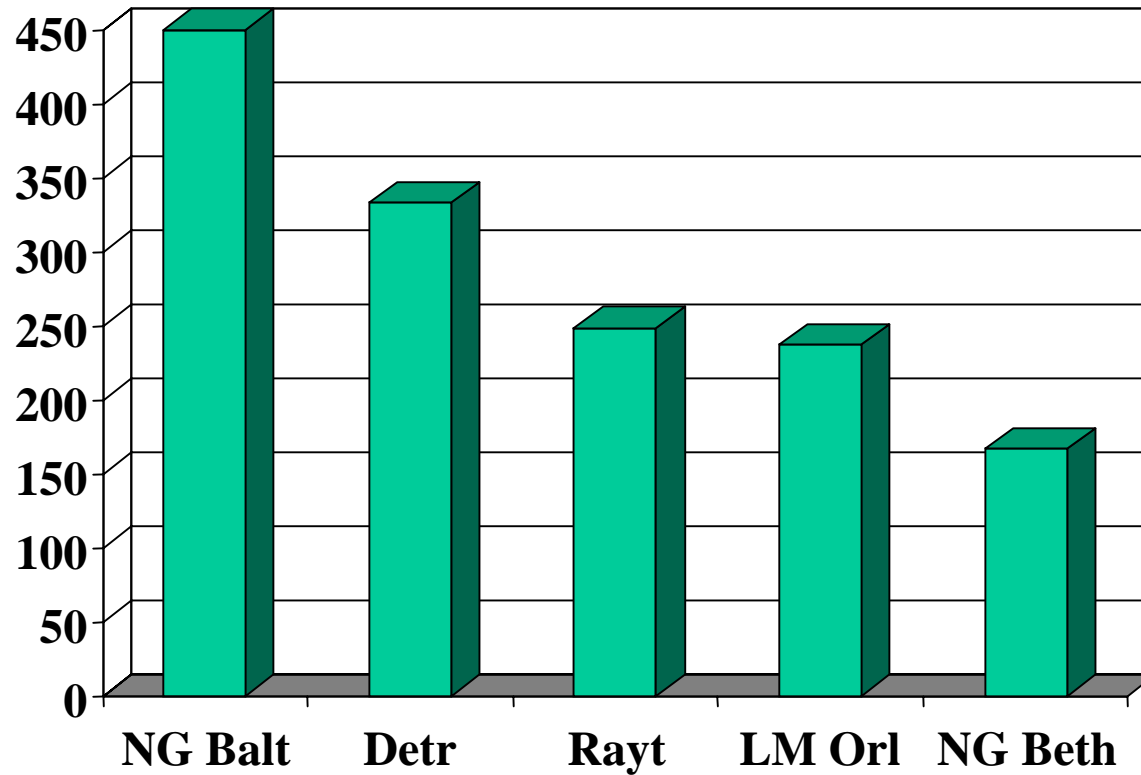
Performance Goal 2.1.16-Improve Negotiation Cycle Time

Baltimore Only



Performance Goal 2.1.16-Improve Negotiation Cycle Time

Pacing CAOs



Performance Goal 2.1.17 **N/A**

Maintain the percentage of on-time contractual aircraft deliveries for all new manufactured, modified, and contractually maintained aircraft under the cognizance of DCMC Flight Operations at 90% or greater.

Performance Goal 2.1.18 **N/A**

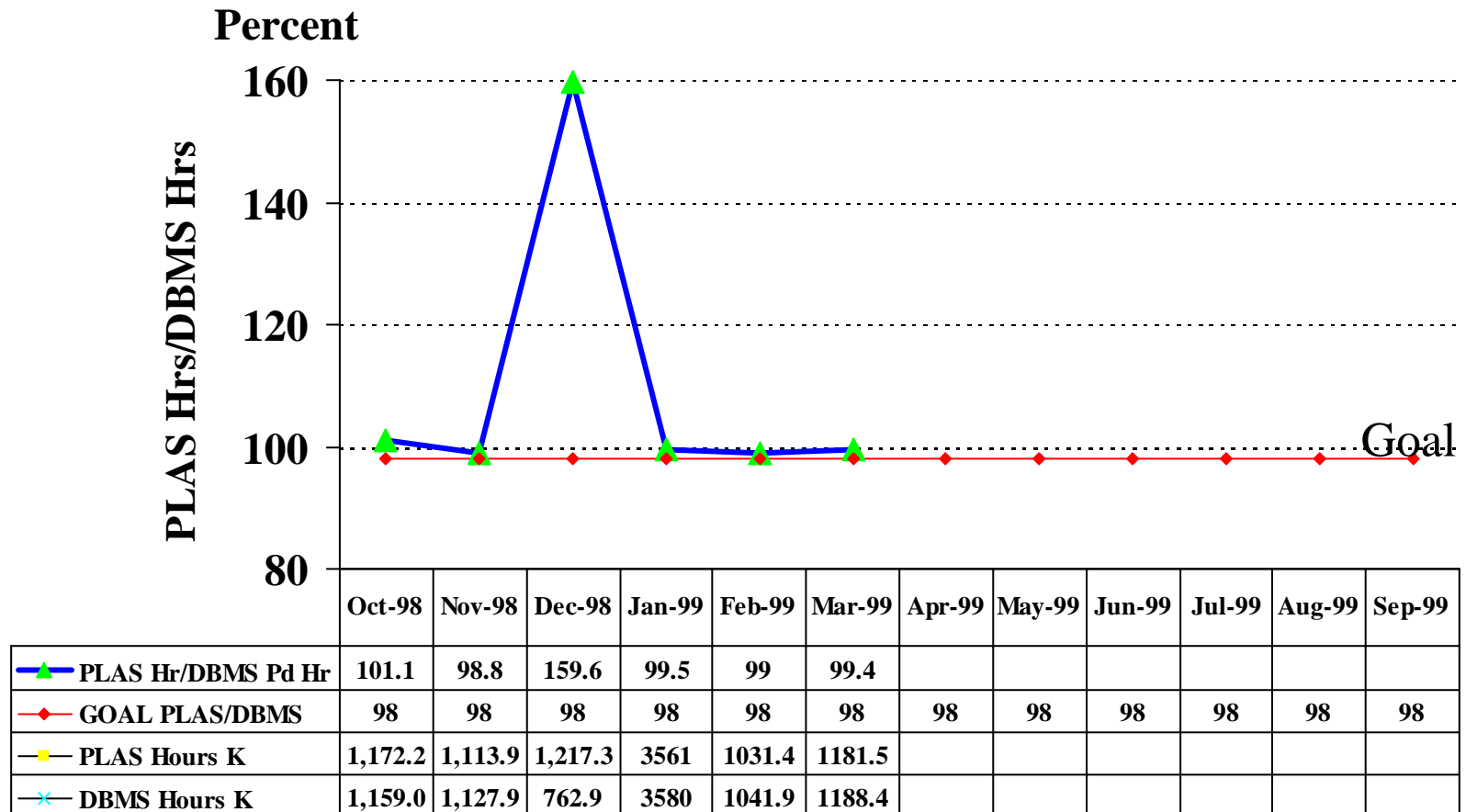
Engage in activities to ensure complete and accurate reporting of Cost Savings and Cost Avoidance's. Return on Investment (ROI).

Performance Goal 2.1.19 - PLAS

- **Performance Goal Description:**
 - Achieve and maintain PLAS reporting rate of at least 98% of the paid hours for DCMC HQ, each District staff, and all CAOs.
- **FY99 Goal/Target: 98%**
- **FY99 Month Results: (FYTD not reported for PLAS) Mar 99.4%**
- **Rating: GREEN**
- **Description of Progress to Date: Goal being met**
- **Anticipated Problems: None Anticipated**
- **Prediction of FYE Status: GREEN**
- **HQ Process Owner:**
Les Kuhl
DCMC - BD
DSN 427-3363
- **District Process Champion:**
Bun Lee
DCMDE - MMB
DSN 955-3576

Performance Goal 2.1.19 - PLAS

Achieve/Maintain >98% PLAS Usage



Note: January data shown is FYTD because DBMS reports in December and January were flawed.

Performance Goal 2.2.1

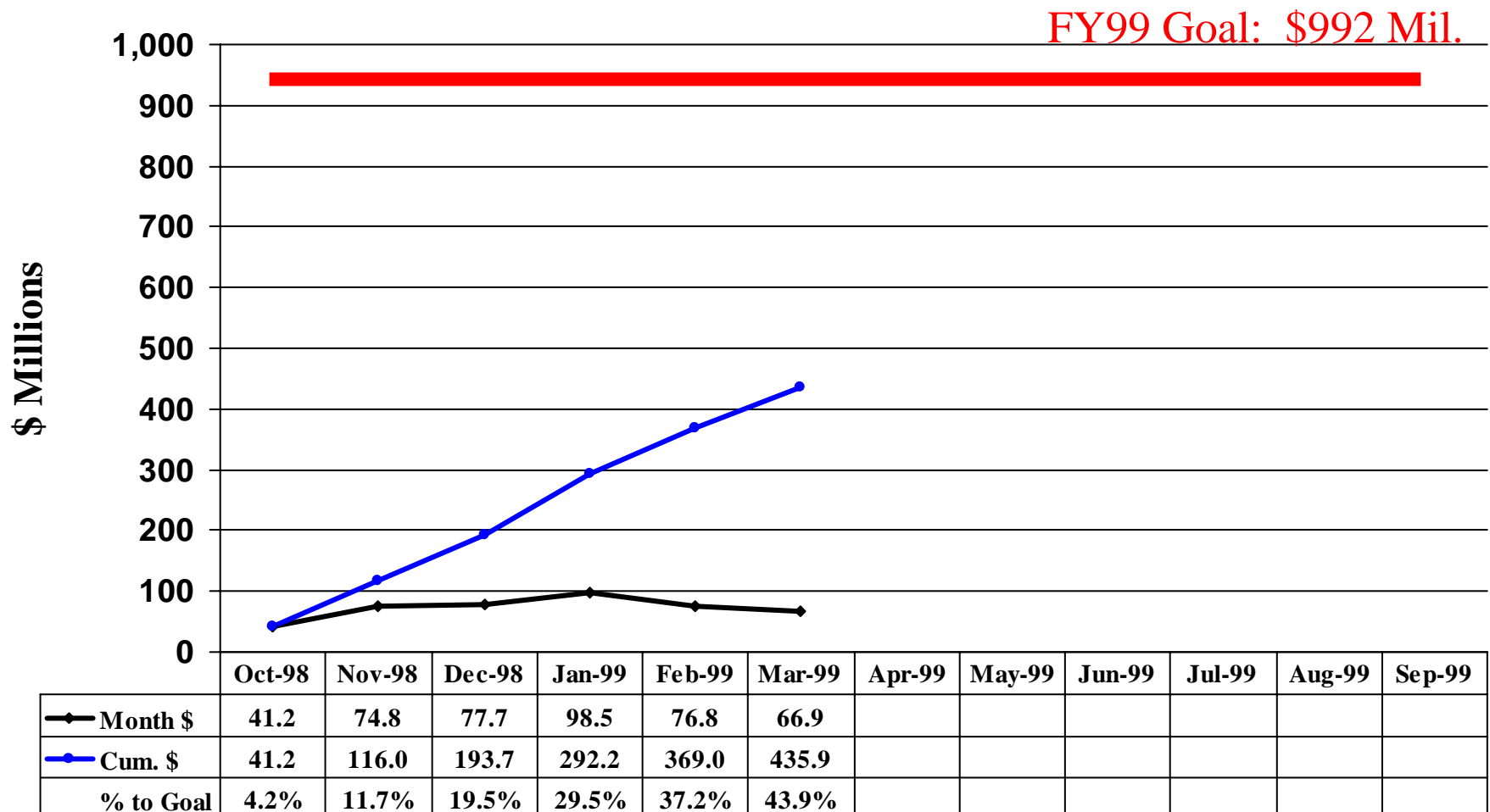
**Increase the number of paperless transactions to 90% of all transactions occurring in the Progress Payment, Material Inspection and Receiving Report (DD250), and contract closeout processes assigned to DCMC during FY99.
(supports MRM#2)**

N/A

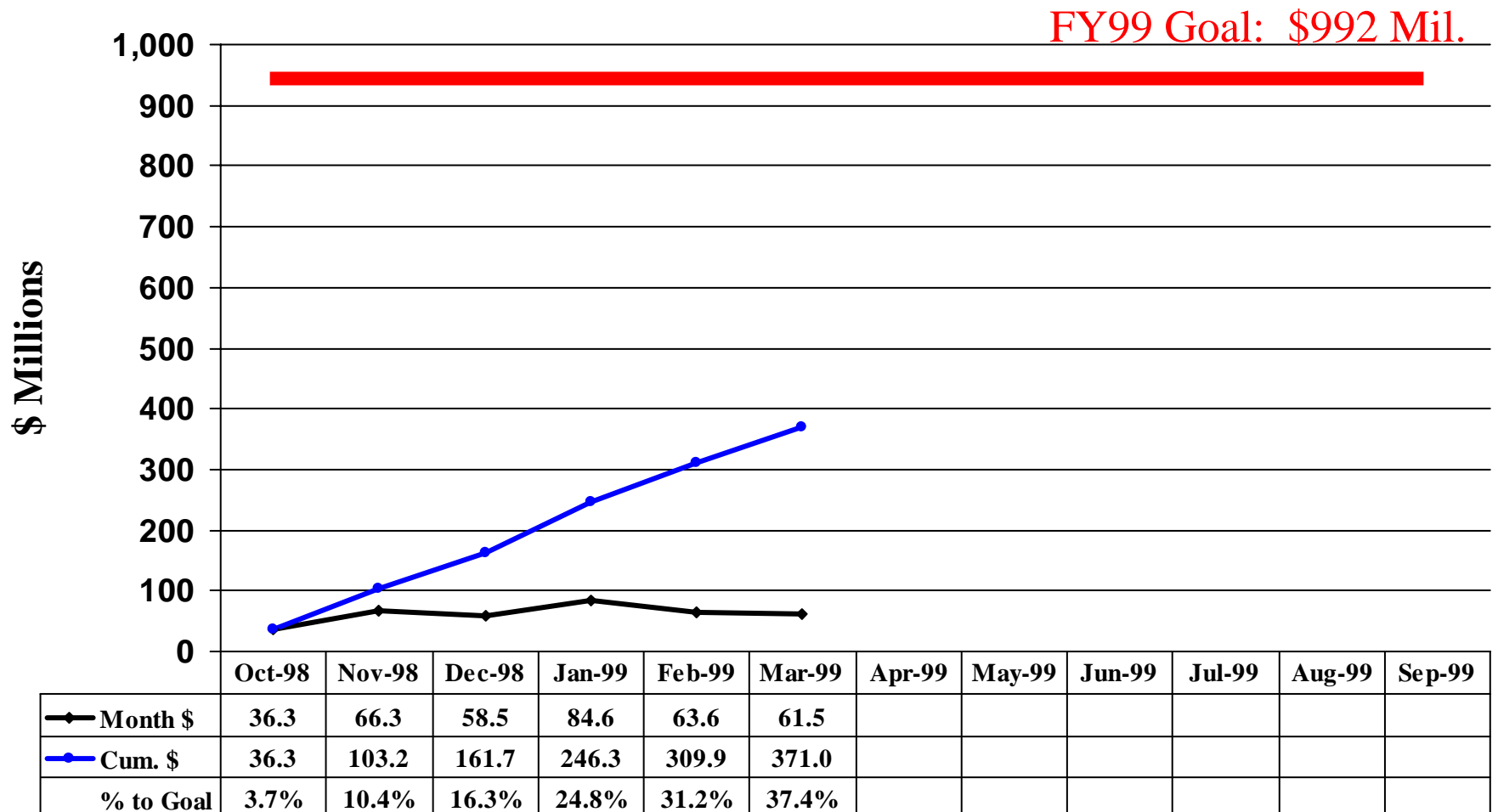
Performance Goal 2.2.2 - Excess Property

- **Performance Goal Description:** Increase the amount of excess property disposed of by 20% over FY98.
- **FY99 Goal/Target:** \$992 million
- **FY99 YTD Results:** \$436 million **Including Baltimore**
\$371 million **Excluding Baltimore**
- **Rating:** **YELLOW** **Including Baltimore** **RED** **Excluding Baltimore**
- **Description of Progress to Date:** 44% Including Baltimore and 37% Excluding Baltimore.
- **Anticipated Problems:** None. Plant Clearance cases in progress will allow goal achievement.
- **Prediction of FYE Status:** **GREEN** **Including Baltimore**
RED **Excluding Baltimore**
- **HQ Process Owner:** Janice Hawk
(703) 767-3433, DSN 427-3433
- **District Process Champion:** Jack Kesler
(617) 753-3634, DSN 955-3634

Performance Goal 2.2.2 - Excess Property Including Baltimore

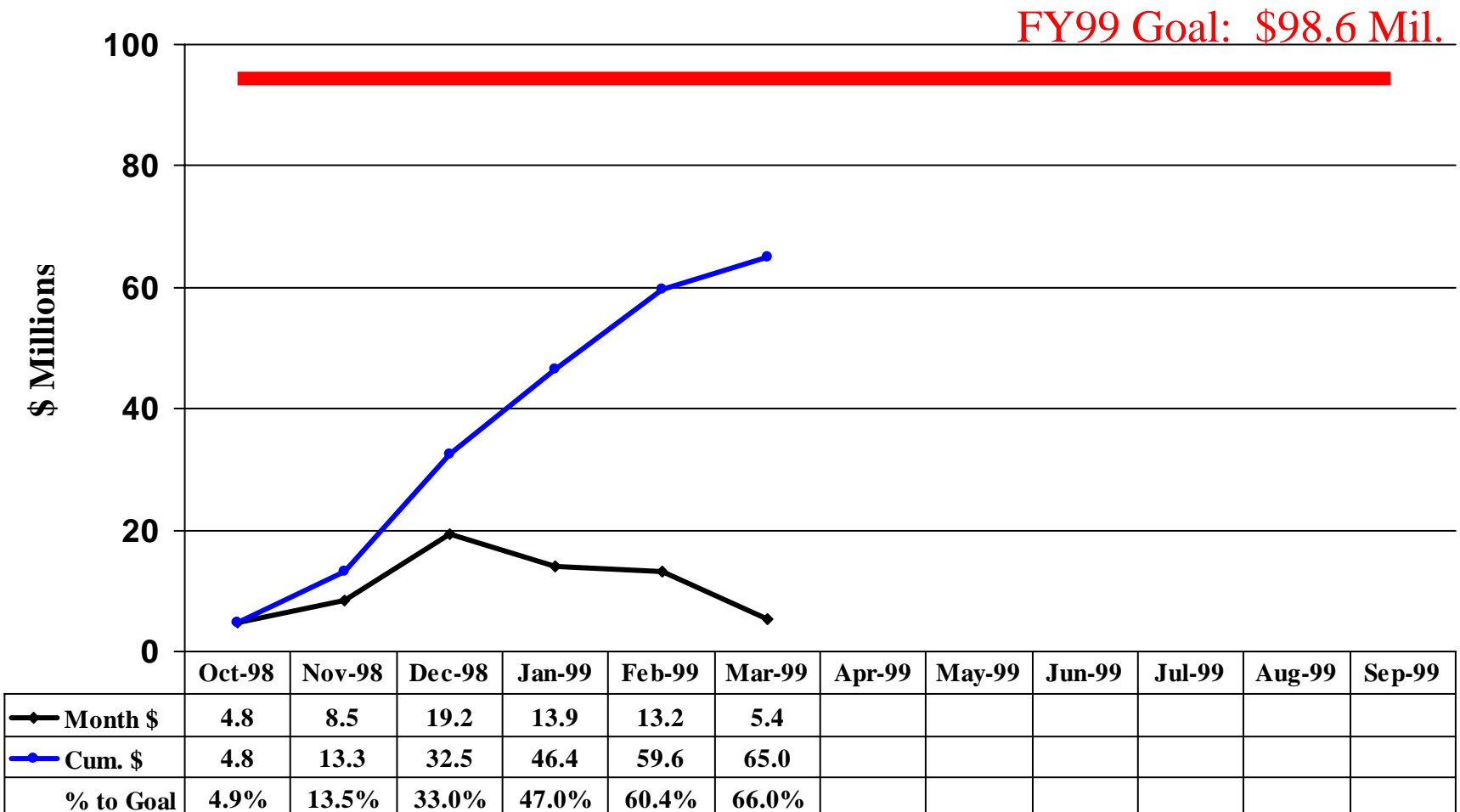


Performance Goal 2.2.2 - Excess Property Excluding Baltimore



Performance Goal 2.2.2 - Excess Property

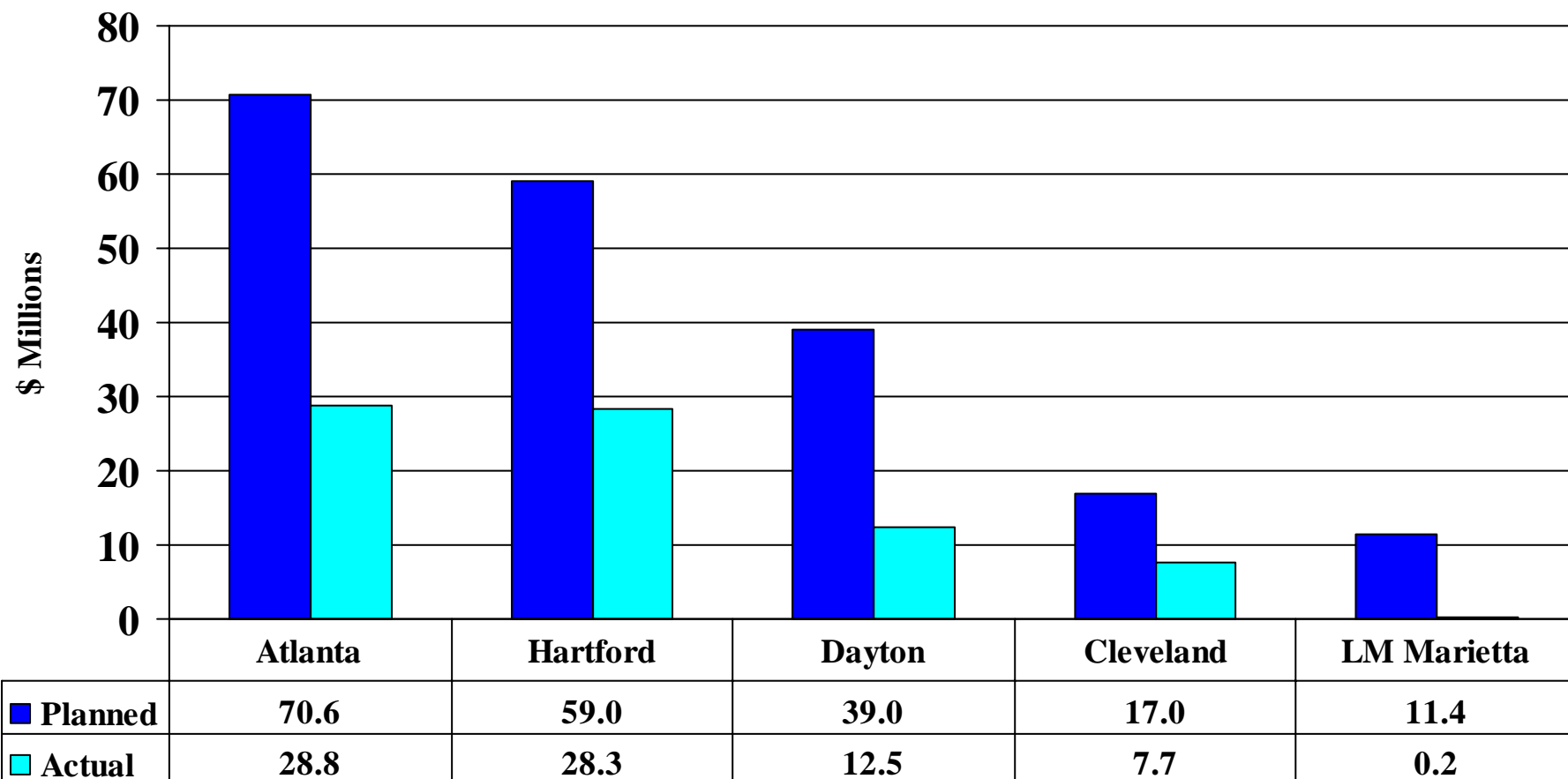
Baltimore Only



Performance Goal 2.2.2 - Excess Property

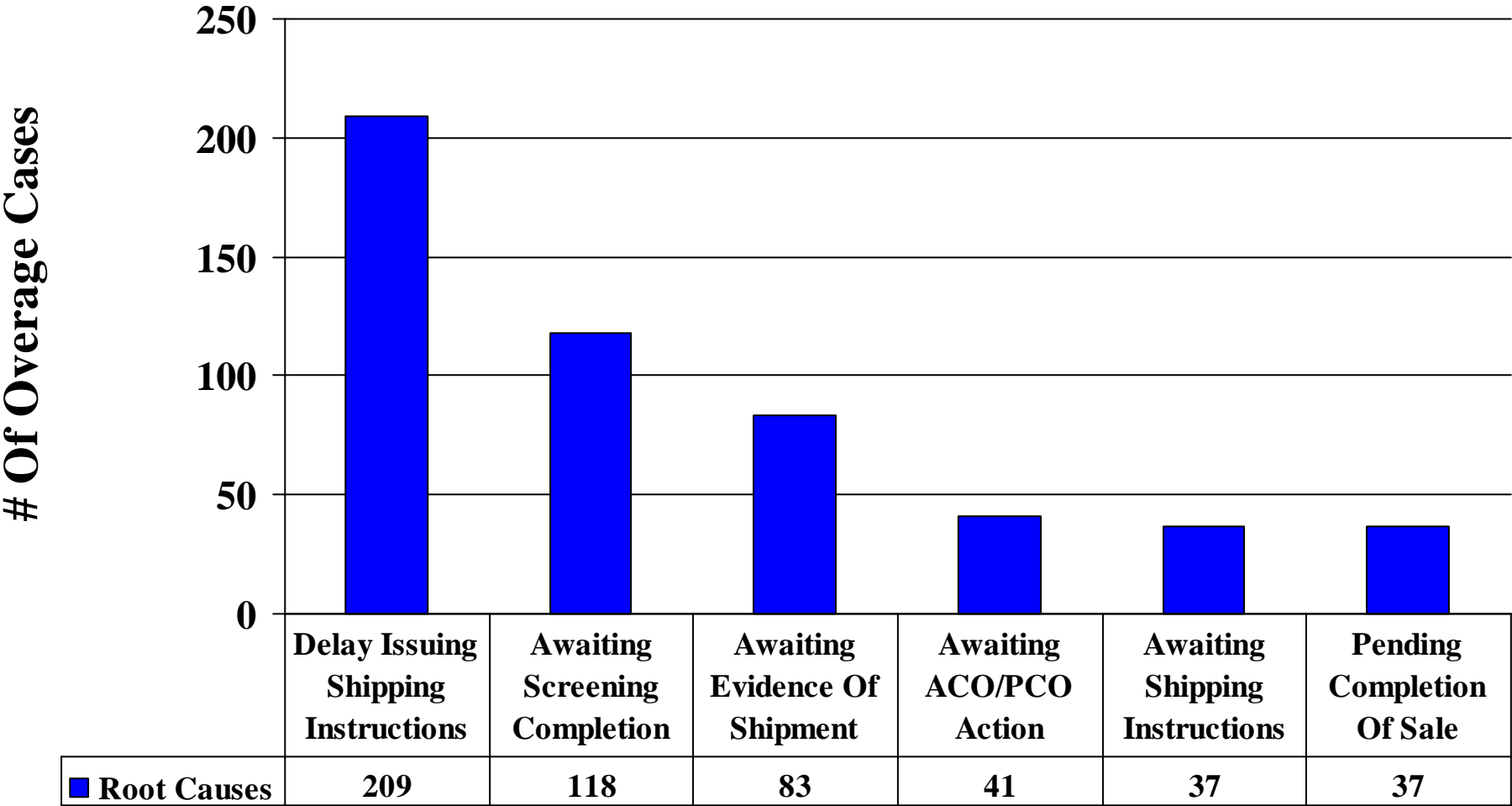
Pacing CAOs

Planned Disposal Against Actual Performance October 1, 1998 - March 31, 1999



Performance Goal 2.2.2 - Excess Property

Root Cause Analysis Overage Plant Clearance Cases



Performance Goal 2.2.2 - Excess Property

District Corrective Action

- Validate overage reason codes and take appropriate action to force a reduction in overage by field activities.
- Continue to focus on the timely closure of plant clearance cases.
- Continue to maintain communication with individual CAOs and monitor progress against established corrective action plans.
- Letter to CAO Commanders dated 1/99 provided guidance for approaching plant clearance issues. Initiated scheduled conference calls to CAOs
- Planned visits to DCMC Dayton and DCMC Atlanta to be accomplished no later than May 31, 1999.
- All communications to CAO process owners now include command and management levels.

Performance Goal 2.2.3- Reduce LDD

•**Performance Goal Description:** Reduce the amount of lost, damaged and destroyed (LDD) government property compared to the amount of LDD in FY98 for selected contractors.

•**FY99 Goals/Targets:**

	<u>LESS THAN</u>
BOEING VERTOL	\$ 900,000
GRUMMAN AEROSPACE	14,100,000
RAYTHEON	1,300,000
PRATT & WHITNEY WPB	400,000
SIKORSKY AIRCRAFT	400,000

•**FY99 YTD Results:**

BOEING VERTOL	\$ 3,100
GRUMMAN AEROSPACE	104,600
RAYTHEON	681,200
PRATT & WHITNEY WPB	243,600
SIKORSKY AIRCRAFT	28,200

•**RATING: GREEN**

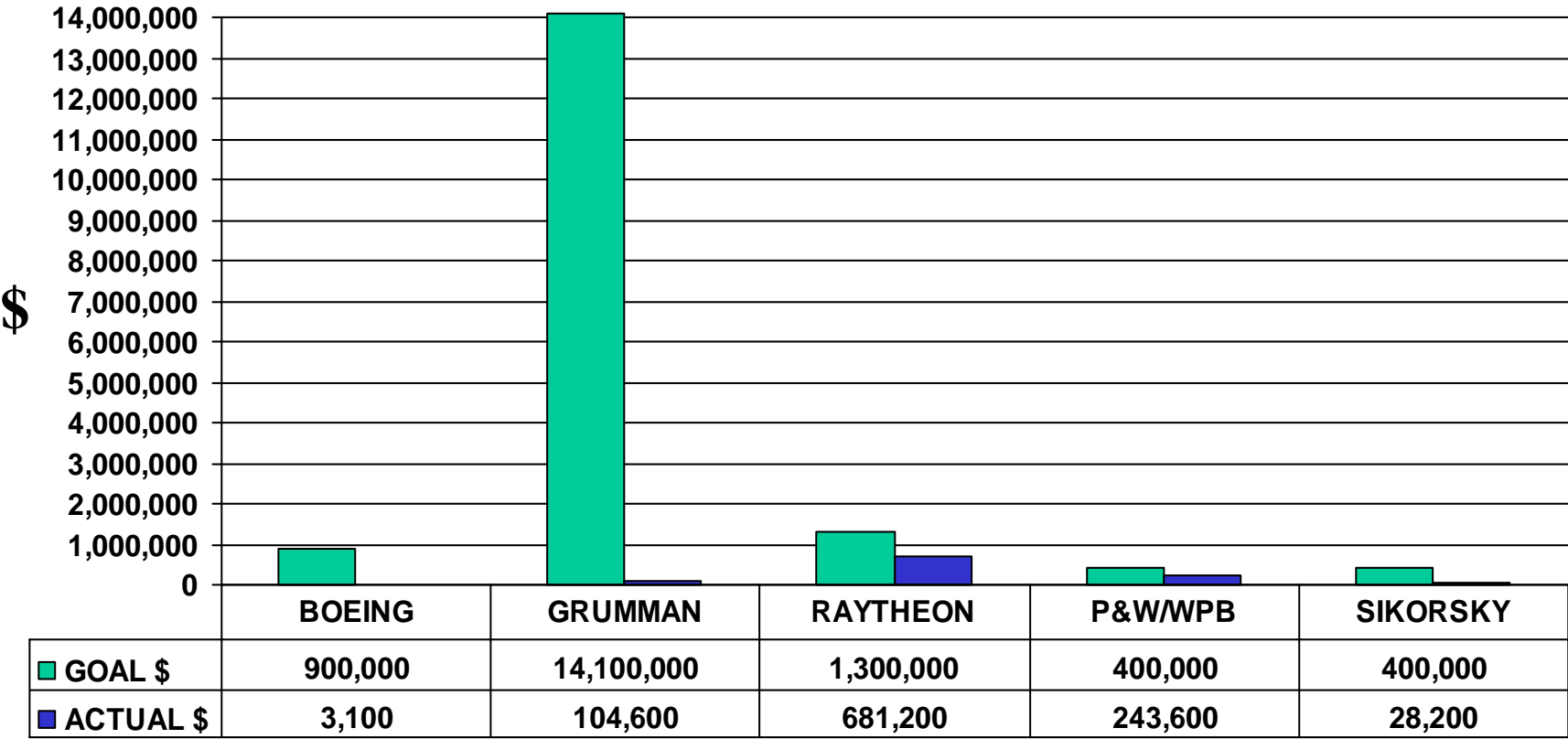
•**Description of progress to date:** Projections on target to date

•**Anticipated problems:** NONE

•**Prediction of FYE status:** GREEN

•**HQ/District process owner:** HQ/LORETTA BOWMAN, (703)767-3439.
DCMDE/CAL WOOD, (617)753-3132

Performance Goal 2.2.3- Reduce LDD



Performance Goal 2.2.3- Reduce LDD

DISTRICT CORRECTIVE ACTION

All selected contractors are green and are expected to remain green throughout FY99.

Performance Goal 2.2.4

**Identify and eliminate policies and procedures that lead to the performance of unnecessary source inspections.
(MRM#10)**

N/A

Performance Goal 2.2.5 - 2.2.10

Reserved

N/A

Performance Goal 2.3.1

Reserved

N/A

Performance Goal 2.3.2

Implement the Information Technology (IT) Implementation Plan.

N/A

Performance Goal 2.3.3

Reserved

N/A

Performance Goal 3.1.1

Achieve a training investment level of at least 1.5% of gross payroll costs.

N/A

Performance Goal 3.1.2

Develop IDPs for 100% of DCMC employees.

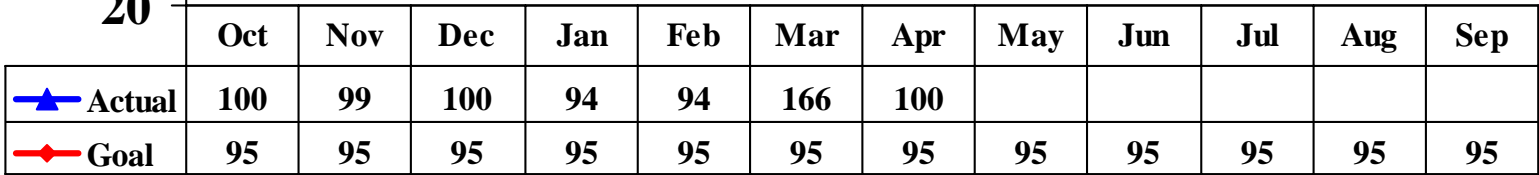
N/A

Performance Goal 3.1.3: DAU quotas usage

- **Performance Goal Description:** Achieve a 95% utilization rate for Defense Acquisition University (DAU) quotas received.
- **FY99 Goal/Target:** 95%
- **FY99 YTD Results:** 107%
- **Rating:** Green
- **Description of Progress to Date:** Exceeding FY goal, by utilizing “Low Fill” list to obtain additional DAU quotas
- **Anticipated Problems:** DAU Funding constraints
- **Prediction of FYE Status:** Green

- **HQ/District Process owner:**
Mr. Janak Pandhi
DCMC-BG
(703) 767-2353
- **District Process Champion:**
Ms. Kathy Butera
DCMDE-MMJ
(617) 753-3614

*See backup for action item 31 of Feb MMR



• **Performance Goal Description:** Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels.

	<u>Level I</u>	<u>Level II</u>	<u>Level III</u>
• FY99 Goal/Target:	70%	90%	98%
• FY99 YTD Results:	60%	91%	83%
• Rating:	YELLOW	GREEN	RED

• **Description of Progress to Date:** Certification rates have increased since the beginning of the FY. Workforce Development has and will continue to focus on allocating DAU quotas to non-certified individuals. “Low Fill” list has been utilized to obtain additional DAU quotas to satisfy certification requirements. District “O” Shop SFA’s (61) are the driver in Level III

• **Anticipated Problems:** DAU funding constraints

• Prediction for FYE Status:	Level I	Level II	Level III
	Yellow	Green	Red

• **HQ/District Process owner:**

Mr.Janak Pandhi

DCMC-BG

(703)767-2353

District Process Champion:

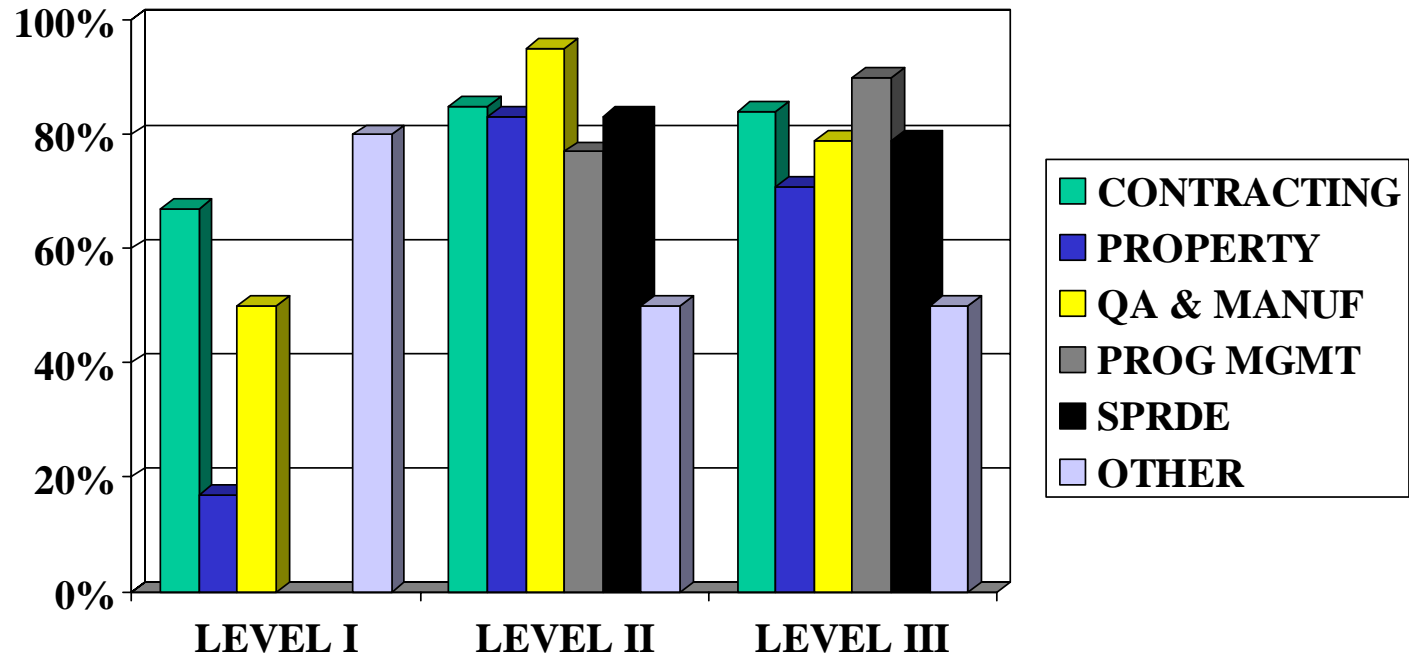
Ms. Kathy Butera

DCMDE-MMJ

(617) 753-3614

Performance Goal 3.1.4 -DAWIA Certification

Peel Back Data



	CONTRACTING	PROPERTY	QA & MANUF	PROG MGMT	SPRDE	OTHER	TOTAL
LEVEL 1 TOTAL	36	5	2			5	48
Meets Pos	24	0	1			4	29
Delta	12	5	1			1	19
%Meets	67%	0%	50%			80%	60%
LEVEL 2 TOTAL	1053	158	2575	91	249	20	4146
Meets Pos	903	131	2460	71	206	10	3781
Delta	150	27	115	20	43	10	365
%Meets	86%	83%	96%	78%	83%	50%	91%
LEVEL 3 TOTAL	324	17	248	52	71	4	716
Meets Pos	276	12	200	48	57	2	595
Delta	48	5	48	4	14	2	121
%Meets	85%	71%	81%	92%	80%	50%	83%

DCMDE

DAWIA Certification
Level I
Pacing CAOs

ORG	CERT	NON-CERT	TOTAL	% CERT
DCMC APMO	0	2	2	0%
DCMC GE CINN	0	2	2	0%
DCMC LM DEL VALLEY	0	1	1	0%
DCMC HARTFORD	1	3	4	25%
DCMC PHILADELPHIA	1	1	2	50%
DCMC ATLANTA	1	1	2	50%
DCMC NG BALTIMORE	1	1	2	50%
DCMC BALTIMORE	6	4	10	60%
DCMC BIRMINGHAM	2	1	3	67%
DCMC SPRINGFIELD	2	1	3	67%
DCMC DAYTON	4	2	6	67%

DCMDE

DAWIA Certification
Level III
Pacing CAOs

ORG	CERT	NON-CERT	TOTAL	% CERT
DCMDE-O	61	55	116	53%
DCMC BALTIMORE	35	13	48	73%
DCMC CLEARWATER	7	2	9	78%
DCMC BIRMINGHAM	11	3	14	79%
DCMC SYRACUSE	11	3	14	79%
DCMC PHILADELPHIA	26	7	33	79%
DCMC BOSTON	26	7	33	79%

DAWIA Certification

Root Cause Analysis

- **Personnel Changes:**

- Personnel turmoil - VSIP/VERA - difficult to trace
- Movement from one Level to the next

FY98 = 82 Level I individuals, FY99 = 48 Level I individuals

SFA = 61 recruited (doubled Level III requirements in “O” shop)

- **DAU Quotas**

- FY99 DAU Quota requested: 830, received: 625

- **Data accuracy:** Numerous disconnects with database and extensive manual validation of requirements
- **CAO Certification Package response time** - sporadic
- **Manual data analysis:** greatest challenge

DAWIA Certification
District Corrective Action

- Review HROC “Low Fill” list
 - Results: 50 extra billets
 - Level I Certification will increase to 68% by EOY
 - Level III Certification will increase to 88% by EOY
- CAO Chain of Command and Process Owners must update DAWIA Certification Status quarterly
- Data validation complete, Low Fill quotas allocated to priority 1, non-certified individuals
- Use “Wait System”, “Low Fill” classes, and Fulfillment tools

Performance Goal 3.1.5

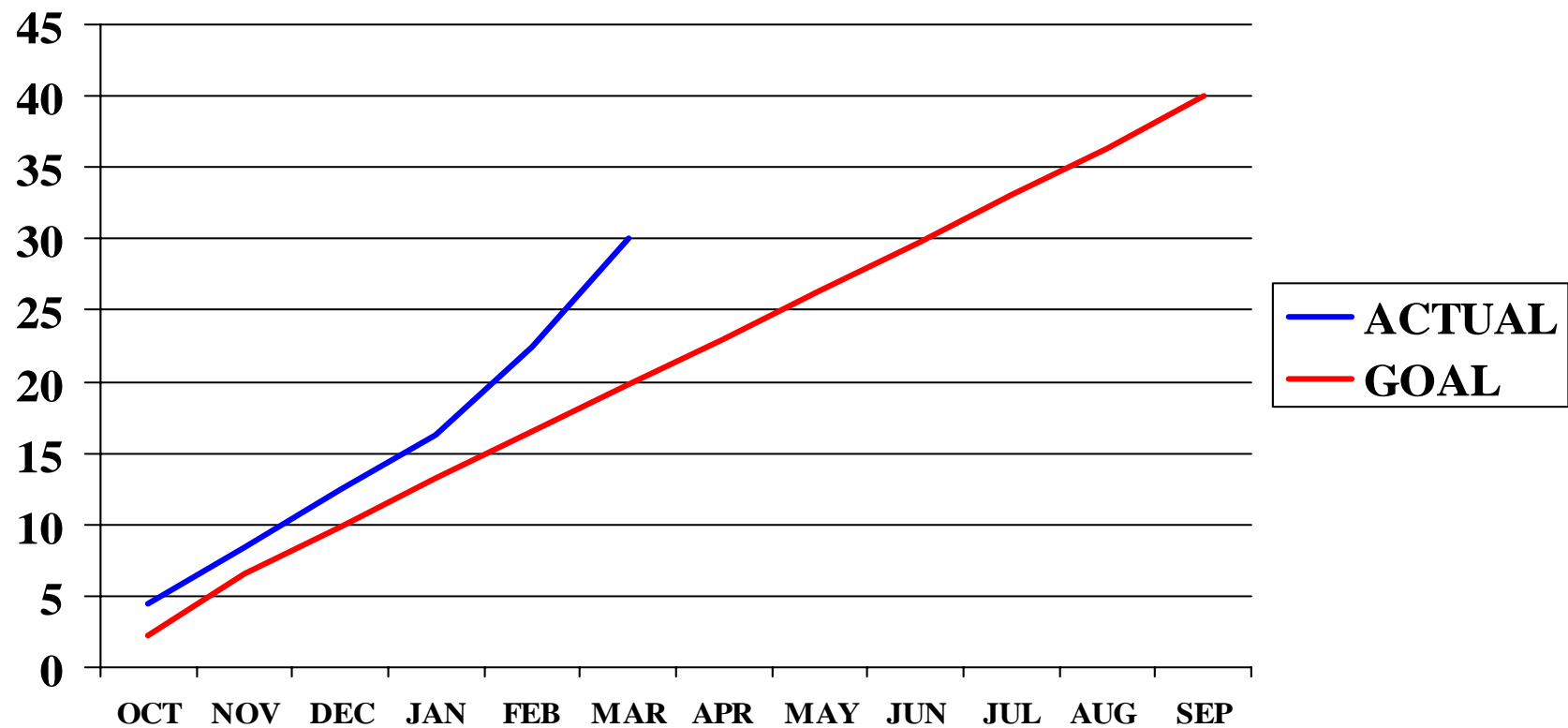
Implement the Training Implementation Plan.

N/A

Performance Goal 3.1.6: Training Hours

- Performance Goal Description:** Achieve a benchmark standard of 40 hours per employee
- FY99 Goal/Target:** 40 Hours per employee
- FY99 YTD Results:** 27 hours per person
- Rating:** Green
- Description of Progress to Date:** Exceeding FY99 goal. Workforce Development continues to communicate with CAOs to ensure training events are captured under appropriate PLAS Codes
- Anticipated Problems:** None
- Prediction of FYE Status:** Green
- HQ/District Process owner:**
Mr. Janak Pandhi
DCMC-BG
(703)767-2353
- District Process Champion:**
Ms. Kathy Butera
DCMDE-MMJ
(617) 753-3614

Performance Goal 3.1.6: Training Hours



	OCT	NOV	DEC	JAN	FEB	MAR
PLAS HRS	30,553	25,917	27,105	25,555	39,843	49,563
#PERSONNEL	6,724	6,716	6,704	6,528	6,477	6,467
HR/PP	4.5	3.9	4.0	3.9	6.2	7.7
CUM HRS/PP	4.5	8.4	12.4	16.3	22.5	30.1

Performance Goal 3.2.1

EEO Complaint Processing Times

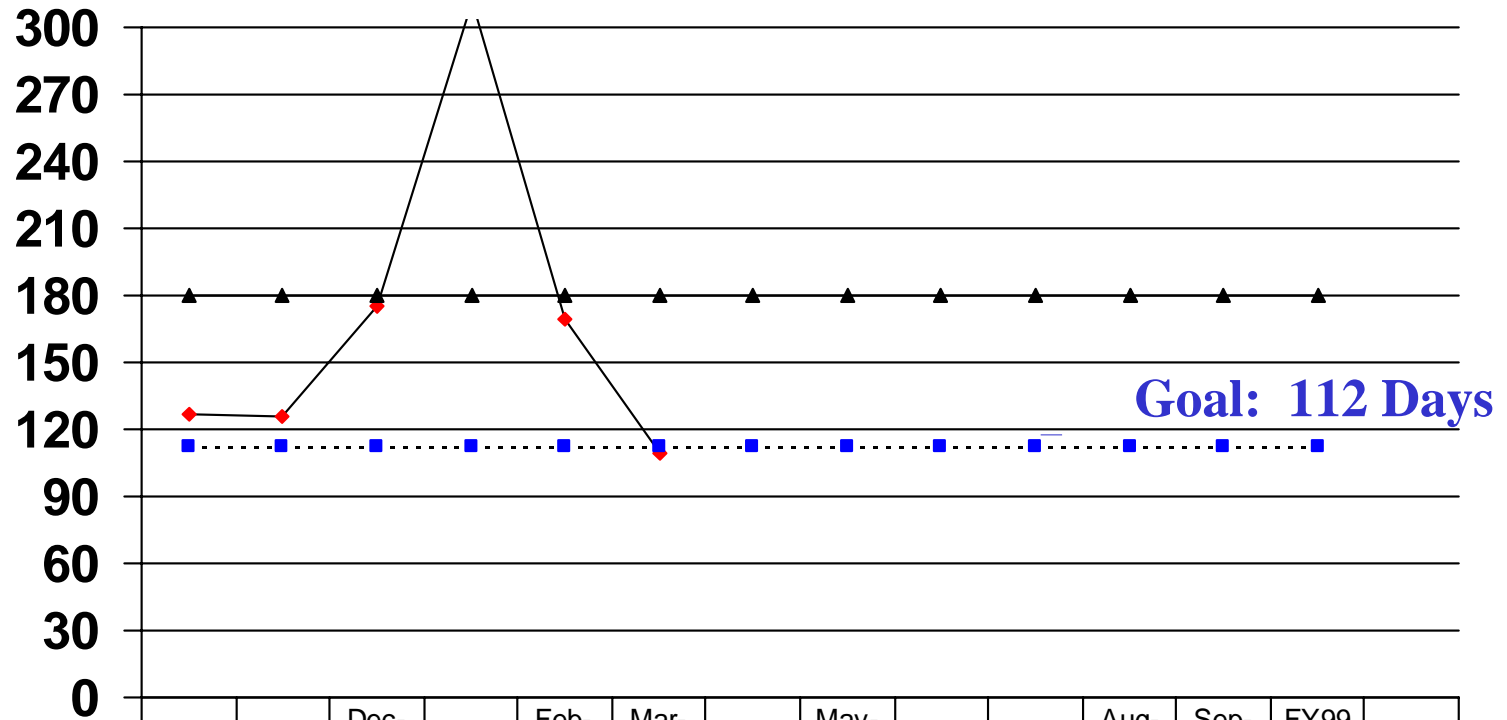
- **Performance Goal Description:** Achieve 100% closure of formal EEO cases within the DLA cycle time of 112 days.
- **FY99 Goal/Target:** 112 days
- **FY99 YTD Results:** 169 days
- **Rating:** Yellow
- **Reasons for not achieving goal:**
 - DLA cycle time goal is unrealistic.
 - Excessive delays caused by outside factors, such as contract investigators, failed settlement efforts, need for additional clarification from complainants.
- **HQ/District Process Owner:**

Kim Dowd	Kim Appleton
DCMC-OE	DCMDE-DK
(703)767-2435	(617)753-3585
DSN 427-2435	DSN 955-3585

Performance Goal 3.2.1 EEO Complaint Processing Times

Performance Status

Number of Days

[illegible]

Performance Goal 3.2.1

EEO Complaint Processing Times

Root Causes

- Delays due to contract investigators submitting late reports, rework due to errors and omissions, waiting for rebuttal statements.
- Cases delayed while settlement discussions on-going, which were ultimately unsuccessful.
- Delays caused by need to have complainants clarify issues raised.
- Delays receiving counselor reports.
- Delays due to setting up joint investigations.

Performance Goal 3.2.1
EEO Complaint Processing Times

District Corrective Action

- **Process Action Team currently implementing new processes in complaint processing (on-going).**
- **Start and maintain a successful resolution program at the informal level (RESOLVE)**
- **Recommend DLA (CAAH) conduct investigator training, send letter to investigators to improve quality of reports, review current system to seek improvements, incentives for early submittals, penalties for late or deficient reports.**
- **Recommend that CAAH modify 112 day requirement to reflect EEOC 180 day requirement for completion of investigation (which is at the 77 day mark on DLA goals).**

DCMDE Performance Goal 3.2.2 - Increase cases referred for ADR

- **Performance Goal Description:** Increase the number of EEO complaint cases for Alternate Dispute Resolution (ADR) within the ADR process..
- **FY99 Goal/Target:**
- **FY99 YTD Results:** The ADR program has attempted eight mediation conferences.
- **Rating:** Green
- **Reasons for not achieving goal:** .

• HQ/District Process Owner:	Kim Dowd	Kim Appleton
	DCMC-OE	DCMDE-DK
	(703)767-2435	(617)753-3585
	DSN 427-2435	DSN 955-3585

Performance Goal 3.2.3 - Performance Appraisal

- **Performance Goal Description:** Complete 100% of civilian performance appraisals and military evaluation reports on time (Civilian only)
- **FY99 Goal/Target:** 100% on time
- **FY99 YTD Results:** 98.9% completed on time (March 99)
- **Rating:** Green
- **Description of Progress to Date:** 99.8%
- **Anticipated Problems:** None
- **Prediction of FYE Status:** 100%
- **HQ Process Owner:** **District Process Champion:**
Patty McGuire Mary A. O'Brien
DCMC-BF DCMDE-HHMP
Phone: 427-2407 (617)753-3387

Performance Goal 3.2.4

Improve 3 of the Top 10 Command-wide areas for improvement through the FY97 Internal Customer Measurement.

N/A

Performance Goal 3.2.5 ULPs & Grievances

- **Performance Goal Description:** Unfair Labor Practices and Grievances filed with zero final decisions rendered against DCMC Command-wide.
- **FY99 Goal/Target:** 0
- **FY99 YTD Results:** 0
- **Rating:** Green
- **Prediction of FYE Status:** 0
- **HQ Process Owner:** **District Process Champion:**
Name: Vicki Paskanik Thomas J. Wall
DCMC -BF DCMDE-HHM
Phone: (703)767-2428 (617) 753-4064